



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **Union annual budget for** **the financial year 2023**

SECTION II

EUROPEAN COUNCIL AND COUNCIL

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All amounts in this budget document are expressed in euro unless otherwise indicated.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.

EUROPEAN UNION

DRAFT
Union annual budget for
the financial year 2023

SECTION II

EUROPEAN COUNCIL AND COUNCIL

EUROPEAN COUNCIL AND COUNCIL

ESTIMATE OF EXPENDITURE AND REVENUE FOR THE FINANCIAL YEAR 2023

I. EXPLANATORY MEMORANDUM

The general inter-institutional framework for elaborating the proposals for the draft budget (DB) 2023 has been laid down in the Commission's letters dated 2/12/2021 and 21/12/2021, where all institutions are invited to prepare their estimates based on the following guidelines:

- include +4,3 % for the adjustment of staff remuneration as of 01/07/2022, +1,1 % as of 01/04/2023, and +2,6 % as of 01/07/2023, following the application of the exception clause for the 2020 salary adjustment which led to a temporarily suspended update,
- aim at a stable staffing policy,
- aim at limiting the increase for all non-salary related expenditure to a maximum of 2% compared to the 2022 level.

The Commission communicated an inflation forecast of 1,6 % for Brussels and 1,8 % for Luxembourg for the period December 2022 to December 2023.

Taking into account these guidelines, the General Secretariat of the Council (GSC) has elaborated a proposal for DB 2023 estimates for the European Council and Council (Section II of the EU budget).

The general objective of the proposal has been not to exceed by more than 2 %, in nominal terms, the level of the budget 2022 for non-salary related expenditure, in strict compliance with the limit set by the Commission.

Increases related to statutory or contractual obligations, or in domains, which have been considered as essential for the proper functioning of the GSC, have been compensated, whenever possible, by prioritising and reprogramming certain activities taking into account the budget implementation in recent years.

As a result, the GSC proposes DB 2023 estimates of EUR 641,9 million. This amount corresponds to an overall increase of EUR 30,4 million or 5,0 % compared to the voted budget 2022.

Salary related expenditure amounts to EUR 390,4 million, an increase of EUR 25,4 million or 7,0 %, whereas non-salary related expenditure totals EUR 251,5 million with an increase of EUR 5,0 million or 2,0 % compared to 2022.

REVENUE**Contribution of the European Union to the financing of the expenditure
of the European Council and Council for the financial year 2023**

Heading	Amount
Expenditure	654 340 348
Own resources	- 67 952 000
Contribution due	586 388 348

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REVENUE

TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	Financial year 2023	Financial year 2022	Financial year 2021	% 2021/2023
	CHAPTER 3 0				
3 0 0	Taxes and levies				
3 0 0 0	Tax on the remunerations	32 050 000	29 190 480	27 580 210,15	86,05
3 0 0 1	Special levies on remunerations	5 097 000	3 997 000	5 493 280,50	107,77
	Article 3 0 0 — Total	37 147 000	33 187 480	33 073 490,65	89,03
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	30 805 000	28 008 000	27 281 939,45	88,56
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	Article 3 0 1 — Total	30 805 000	28 008 000	27 281 939,45	88,56
	CHAPTER 3 0 — TOTAL	67 952 000	61 195 480	60 355 430,10	88,82
	CHAPTER 3 1				
3 1 0	Sale of immovable property — Assigned revenue	p.m.	p.m.	0,—	
3 1 1	Sale of other property	p.m.	p.m.	0,—	
3 1 2	Letting and subletting immovable property — Assigned revenue	p.m.	p.m.	472 403,48	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	472 403,48	

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE
CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Article Item	Heading	Financial year 2023	Financial year 2022	Financial year 2021	% 2021/2023
	CHAPTER 3 2				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	89 650,—	
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	89 650,—	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	22 484,39	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	1 256 494,92	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	1 368 629,31	
	CHAPTER 3 3				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	37 198 729,76	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	2 872 976,02	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	40 071 705,78	
	Title 3 — Total	67 952 000	61 195 480	102 268 168,67	150,50

EUROPEAN COUNCIL AND COUNCIL

TITLE 3
ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF**3 0 0 Taxes and levies**

3 0 0 0 Tax on the remunerations

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
32 050 000	29 190 480	27 580 210,15

Remarks

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

3 0 0 1 Special levies on remunerations

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
5 097 000	3 997 000	5 493 280,50

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

3 0 1 Contributions to the pension scheme

3 0 1 0 Staff contributions to the pension scheme

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
30 805 000	28 008 000	27 281 939,45

CHAPTER 3 0 — REVENUE FROM STAFF (cont'd)**3 0 1** (cont'd)

3 0 1 0 (cont'd)

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

3 0 1 1 Transfer or purchase of pension rights by staff

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4 and Article 11(2) of Annex VIII thereto.

3 0 1 2 Contributions to the pension scheme by staff on leave

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Article 48 of Annex VIII thereto.

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY**3 1 0** ***Sale of immovable property — Assigned revenue****Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institutions.

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CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (*cont'd*)**3 1 0** (*cont'd*)

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 1 1 ***Sale of other property***

Figures (*Non-differentiated appropriations*)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institutions.

3 1 2 ***Letting and subletting immovable property — Assigned revenue***

Figures (*Non-differentiated appropriations*)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	472 403,48

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**3 2 0** ***Revenue from the supply of goods, services and work — Assigned revenue*****3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Figures (*Non-differentiated appropriations*)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	89 650,—

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (*cont'd*)**3 2 0** (*cont'd*)3 2 0 2 (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue*Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	22 484,39

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue*Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	1 256 494,92

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**3 3 0 Repayment of amounts wrongly paid — Assigned revenue***Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	37 198 729,76

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CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)**3 3 0** (cont'd)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

3 3 1 Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue*Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

3 3 8 Other revenue from administrative operations — Assigned revenue*Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	2 872 976,02

Remarks

This article is intended to record other contributions and refunds in connection with the administrative operations of the institutions.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

3 3 9 Other revenue from administrative operations*Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 4

FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

CHAPTER 4 1 — DEFAULT INTEREST

Article Item	Heading	Financial year 2023	Financial year 2022	Financial year 2021	% 2021/2023
	CHAPTER 4 0				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	612,54	
4 0 9	<i>Other interest and revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	612,54	
	CHAPTER 4 1				
4 1 0	<i>Default interest in respect of own resources made available by the Member States</i>	p.m.	p.m.	0,—	
4 1 9	<i>Other default interest</i>	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	0,—	
	Title 4 — Total	p.m.	p.m.	612,54	

EUROPEAN COUNCIL AND COUNCIL

TITLE 4
FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**4 0 0 Revenue from investments, loans granted and bank accounts***Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	612,54

4 0 9 Other interest and revenue*Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 99 thereof.

CHAPTER 4 1 — DEFAULT INTEREST**4 1 0 Default interest in respect of own resources made available by the Member States***Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 99 thereof.

CHAPTER 4 1 — DEFAULT INTEREST (*cont'd*)**4 1 9** **Other default interest***Figures (Non-differentiated appropriations)*

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 99 thereof.

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TITLE 6**REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES****CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT****CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Article Item	Heading	Financial year 2023	Financial year 2022	Financial year 2021	% 2021/2023
	CHAPTER 6 3				
6 3 2	Border Management	p.m.	p.m.	0,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 6 6				
6 6 8	Other contributions and refunds — Assigned revenue	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	p.m.	p.m.	0,—	

TITLE 6

REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT

6 3 2 **Border Management**

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

Contribution to the administrative costs arising from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latter's association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 **Other contributions and refunds — Assigned revenue**

Figures (Non-differentiated appropriations)

Financial year 2023	Financial year 2022	Financial year 2021
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this article is intended to record any revenue not provided for in any other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which that revenue is assigned.

In accordance with Article 21 of the Financial Regulation, that revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN COUNCIL AND COUNCIL

EXPENDITURE

General summary of appropriations (2023 and 2022) and outturn (2021)

Title Chapter	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTIONS			
1 0	MEMBERS OF THE INSTITUTIONS	2 022 000	1 984 500	1 628 856,61
1 1	OFFICIALS AND TEMPORARY STAFF	392 098 348	354 837 746	337 934 778,32
1 2	OTHER STAFF AND EXTERNAL SERVICES	15 716 000	14 662 000	12 838 700,44
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	12 449 000	12 231 000	9 118 230,19
	Title 1 — Total	422 285 348	383 715 246	361 520 565,56
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	59 203 000	57 527 560	54 238 244,90
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	59 781 000	58 537 000	65 483 157,89
2 2	OPERATING EXPENDITURE	113 071 000	111 693 750	41 748 897,47
	Title 2 — Total	232 055 000	227 758 310	161 470 300,26
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	654 340 348	611 473 556	522 990 865,82

TITLE 1

PERSONS WORKING WITH THE INSTITUTIONS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
	CHAPTER 1 0				
1 0 0	Remuneration and other entitlements				
1 0 0 0	Basic salary				
	Non-differentiated appropriations	403 000	375 000	347 194,80	86,15
1 0 0 1	Entitlements related to the post held				
	Non-differentiated appropriations	82 000	76 500	70 894,20	86,46
1 0 0 2	Entitlements related to personal circumstances				
	Non-differentiated appropriations	39 000	30 000	22 254,78	57,06
1 0 0 3	Social security cover				
	Non-differentiated appropriations	20 000	17 000	13 134,42	65,67
1 0 0 4	Other management expenditure				
	Non-differentiated appropriations	1 478 000	1 276 000	1 005 658,98	68,04
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Total</i>	2 022 000	1 774 500	1 459 137,18	72,16
1 0 1	Termination of service				
1 0 1 0	Transitory allowance				
	Non-differentiated appropriations	p.m.	210 000	169 719,43	
	<i>Article 1 0 1 — Total</i>	p.m.	210 000	169 719,43	

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS (cont'd)**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF**

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
1 0 2	Provisional appropriation				
1 0 2 0	Provisional appropriation for changes in entitlements				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 0 2 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	2 022 000	1 984 500	1 628 856,61	80,56
	CHAPTER 1 1				
1 1 0	Remuneration and other entitlements				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	293 449 348	265 970 746	256 799 044,93	87,51
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	1 845 000	1 772 000	1 467 752,91	79,55
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	73 968 000	66 778 000	64 985 181,60	87,86
1 1 0 3	Social security cover				
	Non-differentiated appropriations	12 130 000	10 947 000	10 334 297,88	85,20
1 1 0 4	Salary weightings				
	Non-differentiated appropriations	154 000	151 000	109 191,38	70,90
1 1 0 5	Overtime				
	Non-differentiated appropriations	1 310 000	1 285 000	847 326,74	64,68
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	1 985 000	1 895 000	1 795 000,—	90,43
1 1 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	4 977 000	4 026 000	0,—	
	Article 1 1 0 — Total	389 818 348	352 824 746	336 337 795,44	86,28

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (cont'd)**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
1 1 1	Termination of service				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)				
	Non-differentiated appropriations	2 280 000	2 013 000	1 596 982,88	70,04
1 1 1 1	Allowances for staff whose service is terminated				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 1 2	Entitlements of the former Secretaries-General				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 1 1 — Total</i>	2 280 000	2 013 000	1 596 982,88	70,04
	CHAPTER 1 1 — TOTAL	392 098 348	354 837 746	337 934 778,32	86,19
	CHAPTER 1 2				
1 2 0	Other staff and external services				
1 2 0 0	Other staff				
	Non-differentiated appropriations	12 658 000	11 842 000	10 669 101,55	84,29
1 2 0 1	National experts on secondment				
	Non-differentiated appropriations	1 344 000	1 281 000	1 079 387,87	80,31
1 2 0 2	Traineeships				
	Non-differentiated appropriations	825 000	797 000	709 716,51	86,03
1 2 0 3	External services				
	Non-differentiated appropriations	322 000	347 000	167 342,87	51,97
1 2 0 4	Supplementary services for the translation service				
	Non-differentiated appropriations	406 000	250 000	213 151,64	52,50
1 2 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	161 000	145 000	0,—	
	<i>Article 1 2 0 — Total</i>	15 716 000	14 662 000	12 838 700,44	81,69
	CHAPTER 1 2 — TOTAL	15 716 000	14 662 000	12 838 700,44	81,69

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
	CHAPTER 1 3				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	158 000	158 000	153 488,04	97,14
1 3 0 1	Professional development				
	Non-differentiated appropriations	2 518 000	2 561 000	2 344 369,44	93,10
	<i>Article 1 3 0 — Total</i>	2 676 000	2 719 000	2 497 857,48	93,34
1 3 1	Measures to assist the institutions' staff				
1 3 1 0	Special assistance grants				
	Non-differentiated appropriations	25 000	25 000	4 525,92	18,10
1 3 1 1	Social contact between members of staff				
	Non-differentiated appropriations	133 000	131 000	51 687,60	38,86
1 3 1 2	Supplementary aid for persons with disabilities				
	Non-differentiated appropriations	250 000	250 000	205 469,87	82,19
1 3 1 3	Other welfare expenditure				
	Non-differentiated appropriations	74 000	72 000	71 600,—	96,76
	<i>Article 1 3 1 — Total</i>	482 000	478 000	333 283,39	69,15
1 3 2	Activities relating to all persons working with the institutions				
1 3 2 0	Medical service				
	Non-differentiated appropriations	720 000	464 000	375 147,30	52,10
1 3 2 1	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities				
	Non-differentiated appropriations	2 956 000	2 775 000	2 605 000,—	88,13
1 3 2 3	Interinstitutional cooperation in the field of personnel management				
	Non-differentiated appropriations	1 260 000	1 055 000	897 962,—	71,27
	<i>Article 1 3 2 — Total</i>	4 936 000	4 294 000	3 878 109,30	78,57

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (cont'd)

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
1 3 3	Missions				
1 3 3 1	Mission expenses of the General Secretariat of the Council				
	Non-differentiated appropriations	2 855 000	3 240 000	1 307 302,03	45,79
1 3 3 2	Travel expenses of staff related to the European Council				
	Non-differentiated appropriations	1 500 000	1 500 000	1 101 677,99	73,45
	Article 1 3 3 — Total	4 355 000	4 740 000	2 408 980,02	55,32
1 3 4	Schooling fees for Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 3 — TOTAL	12 449 000	12 231 000	9 118 230,19	73,24
	Title 1 — Total	422 285 348	383 715 246	361 520 565,56	85,61

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TITLE 1
PERSONS WORKING WITH THE INSTITUTIONS

CHAPTER 1 0 — Members of the institutions**1 0 0 Remuneration and other entitlements**

1 0 0 0 Basic salary

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
403 000	375 000	347 194,80

Remarks

This appropriation is intended to cover the basic salary of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 0 1 Entitlements related to the post held

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
82 000	76 500	70 894,20

Remarks

This appropriation is intended to cover entitlements of the President of the European Council related to the post held.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 0 — Members of the institutions (cont'd)**1 0 0** (cont'd)

1 0 0 2 Entitlements related to personal circumstances

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
39 000	30 000	22 254,78

Remarks

This appropriation is intended to cover entitlements related to the personal circumstances of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 0 3 Social security cover

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
20 000	17 000	13 134,42

Remarks

This appropriation is intended to cover the employer's insurance contributions for the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 0 4 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 478 000	1 276 000	1 005 658,98

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CHAPTER 1 0 — Members of the institutions (*cont'd*)**1 0 0** (*cont'd*)1 0 0 4 (*cont'd*)*Remarks*

This appropriation is intended to cover:

- travel expenses incurred and related daily subsistence allowances and additional or exceptional expenditure incurred on missions of the President of the European Council,
- representation expenditure of the President of the European Council which are related to the fulfilment of his or her duties and as part of that institution's activities,
- transitory expenditure relating to taking up duties or leaving the office of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 0 6 Entitlements on entering the service, transfer, and leaving the service

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover entitlements of the President of the European Council related to entering the service, transfer and leaving the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 0 7 Annual adjustment of the remuneration

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 0 — Members of the institutions (cont'd)**1 0 1 Termination of service**

1 0 1 0 Transitory allowance

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	210 000	169 719,43

Remarks

This appropriation is intended to cover the transitory allowance for the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 2 Provisional appropriation

1 0 2 0 Provisional appropriation for changes in entitlements

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the entitlements of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF*Remarks*

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)

A flat-rate reduction of 2,5 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the establishment plan are occupied at any given time.

1 1 0 Remuneration and other entitlements

1 1 0 0 Basic salaries

Figures (*Non-differentiated appropriations*)

Appropriations 2023	Appropriations 2022	Outturn 2021
293 449 348	265 970 746	256 799 044,93

Remarks

This appropriation is intended to cover basic salaries, compensation for annual leave not taken and management allowances for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

Figures (*Non-differentiated appropriations*)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 845 000	1 772 000	1 467 752,91

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- secretarial allowances,
- accommodation and transport allowances,
- fixed local travel allowances,
- allowances for shift work or standby duty at the official's place of work or at home,
- other allowances and repayments,
- overtime (drivers, security agents and secretaries of the Secretary-General and the President of the European Council).

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 1 0** (*cont'd*)1 1 0 1 (*cont'd*)

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
73 968 000	66 778 000	64 985 181,60

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,
- household, dependent child and education allowances,
- allowances for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 1 0** (*cont'd*)

1 1 0 3 Social security cover

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
12 130 000	10 947 000	10 334 297,88

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease, and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 4 Salary weightings

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
154 000	151 000	109 191,38

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 1 0** (*cont'd*)

1 1 0 5 Overtime

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 310 000	1 285 000	847 326,74

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 1 0 6 Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 985 000	1 895 000	1 795 000,—

Remarks

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation and resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,
- daily subsistence allowances payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,
- severance grant for probationers dismissed for obvious inadequacy,

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (cont'd)**1 1 0** (cont'd)

1 1 0 6 (cont'd)

— compensation in the event of termination by the institution of the contract of a temporary staff member.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 7 Annual adjustment of the remuneration

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
4 977 000	4 026 000	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of officials and temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 1 1 **Termination of service**

1 1 1 0 Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 280 000	2 013 000	1 596 982,88

Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status in connection with a measure to reduce the number of posts in the institutions,
- holding an AD 16 or AD 15 grade post and who are retired in the interests of the service.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (cont'd)**1 1 1** (cont'd)

1 1 1 0 (cont'd)

It also covers the employer's contributions to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

1 1 1 1 Allowances for staff whose service is terminated

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or Regulation (EC, Euratom) No 1747/2002,
- the employer's contributions to the sickness insurance of persons eligible for the allowances,
- the impact of the weightings applicable to the various allowances.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

1 1 1 2 Entitlements of the former Secretaries-General

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 1 1** (*cont'd*)1 1 1 2 (*cont'd*)*Remarks*

This appropriation is intended to cover the retirement pensions of the former Secretaries-General of the institutions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES**1 2 0** ***Other staff and external services***

1 2 0 0 Other staff

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
12 658 000	11 842 000	10 669 101,55

Remarks

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff, and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of such staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 2 0 1 National experts on secondment

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 344 000	1 281 000	1 079 387,87

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 2 0** (*cont'd*)1 2 0 1 (*cont'd*)*Remarks*

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Decision (EU) 2015/1027 of 23 June 2015 concerning the rules applicable to experts on secondment to the General Secretariat of the Council and repealing Decision 2007/829/EC (OJ L 163, 30.6.2015, p. 40).

1 2 0 2 Traineeships

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
825 000	797 000	709 716,51

Remarks

This appropriation is intended to cover grant, study trip and mission expenses for trainees, and accident and health insurance during traineeships in accordance with the legal basis.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Decision No 40/17 of the Secretary-General of the Council on rules relating to traineeships at the General Secretariat of the Council of the European Union.

1 2 0 3 External services

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
322 000	347 000	167 342,87

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CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 2 0** (*cont'd*)1 2 0 3 (*cont'd*)*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institutions and in particular:

- temporary staff for miscellaneous services,
- supplementary staff for meetings in Luxembourg and Strasbourg,
- staff-related security clearances,
- experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 4 Supplementary services for the translation service

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
406 000	250 000	213 151,64

Remarks

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-Union languages, on the other hand. This appropriation is also intended to cover the Council's development projects in the field of translation.

Expenditure on any work entrusted by the Council to the Translation Centre for the Bodies of the European Union is also covered by this appropriation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 7 Annual adjustment of the remuneration

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
161 000	145 000	0,—

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 2 0** (*cont'd*)1 2 0 7 (*cont'd*)*Remarks*

This appropriation is intended to cover the financial impact of the changes in the remuneration of other staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS**1 3 0** ***Expenditure relating to staff management***

1 3 0 0 Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
158 000	158 000	153 488,04

Remarks

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising selection procedures for temporary, auxiliary and local staff,
- the costs associated with the work of selection boards and panels, in particular costs of specialised tests used to evaluate candidates' competencies; in cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institutions themselves,
- the cost of organising outplacement activities,
- other recruitment and mobility costs, such as for consulting services and publication of vacant posts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (*cont'd*)**1 3 0** (*cont'd*)1 3 0 0 (*cont'd*)

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 3 0 1 Professional development

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 518 000	2 561 000	2 344 369,44

Remarks

This appropriation is intended to cover:

- Staff development support including training, coaching, educational events, facilitation, competency testing, certification and feed-back reviews run internally within the GSC, inter-institutionally or by an external organisation;
- The payment of annual professional memberships and fees,
- HR consultancy.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (*cont'd*)**1 3 1 Measures to assist the institutions' staff**

1 3 1 0 Special assistance grants

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
25 000	25 000	4 525,92

Remarks

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 3 1 1 Social contact between members of staff

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 33 000	1 31 000	51 687,60

Remarks

This appropriation is intended to cover costs for social contact between members of staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 1 2 Supplementary aid for persons with disabilities

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
250 000	250 000	205 469,87

Remarks

This appropriation is intended for the following categories of persons with disabilities as part of a policy to assist persons with disabilities:

- officials in service,
- spouses of officials in service,

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (*cont'd*)**1 3 1** (*cont'd*)1 3 1 2 (*cont'd*)

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 1 3 Other welfare expenditure

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
74 000	72 000	71 600,—

Remarks

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 2 ***Activities relating to all persons working with the institutions***

1 3 2 0 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
720 000	464 000	375 147,30

Remarks

This appropriation is intended to cover in particular:

- medical expenditure related to the institutions,
- operating costs of the dispensaries and expenses related to consumption, care and medicinal equipment,
- expenses related to medical examinations (recruitment and annual),
- expenses for invalidity committees and the use of specialists,

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (*cont'd*)**1 3 2** (*cont'd*)1 3 2 0 (*cont'd*)

— expenses related to spectacles for work on screen.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Internal Directive No 2/2010 adopted by the Secretary-General on the reimbursement of expenses relating to spectacles for work on screen.

1 3 2 1 Restaurants and canteens

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 2 2 Crèches and childcare facilities

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 956 000	2 775 000	2 605 000,—

Remarks

This appropriation is intended to cover:

- the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),
- the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 950 000.

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (*cont'd*)**1 3 2** (*cont'd*)

1 3 2 3 Interinstitutional cooperation in the field of personnel management

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 260 000	1 055 000	897 962,—

Remarks

This appropriation is intended to cover the cost of service level agreements related to staff management services invoiced by the Commission.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

1 3 3 Missions

1 3 3 1 Mission expenses of the General Secretariat of the Council

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 855 000	3 240 000	1 307 302,03

Remarks

This appropriation is intended to cover mission expenses and staff duty travel expenses of the staff of the General Secretariat of the Council, together with transport costs, payment of daily subsistence allowances on missions and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

1 3 3 2 Travel expenses of staff related to the European Council

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 500 000	1 500 000	1 101 677,99

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (*cont'd*)**1 3 3** (*cont'd*)1 3 3 2 (*cont'd*)*Remarks*

This appropriation is intended to cover mission expenses and staff duty travel expenses of the Cabinet and other staff members attached to the President of the European Council for specific activities of the European Council, together with transport costs, payment of daily subsistence allowances on missions and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

1 3 4 ***Schooling fees for Type II European Schools****Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Council's contribution to Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the Council for Type II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of the Council staff falling under the Staff Regulations who are enrolled in such schools.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Commission Decision of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 as amended by Commission Decision C(2010) 7993 (OJ C 222, 2.8.2013, p. 8).

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TITLE 2
BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
	CHAPTER 2 0				
2 0 0	Buildings				
2 0 0 0	Rent				
	Non-differentiated appropriations	444 000	457 000	1 321 992,93	297,75
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 2	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 3	Fitting-out and installation work				
	Non-differentiated appropriations	10 171 000	10 351 000	10 242 356,98	100,70
2 0 0 4	Work to make premises secure				
	Non-differentiated appropriations	2 142 000	2 107 000	1 437 971,46	67,13
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings				
	Non-differentiated appropriations	1 083 000	835 700	752 969,37	69,53
	<i>Article 2 0 0 — Total</i>	13 840 000	13 750 700	13 755 290,74	99,39
2 0 1	Costs relating to buildings				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	19 036 000	18 335 000	17 045 093,78	89,54
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	6 302 000	5 492 000	4 274 000,—	67,82
2 0 1 2	Building security and surveillance				
	Non-differentiated appropriations	18 758 000	18 757 860	18 006 668,33	95,99
2 0 1 3	Insurance				
	Non-differentiated appropriations	622 000	610 000	580 842,78	93,38

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)
CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
2 0 1	(<i>cont'd</i>)				
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	645 000	582 000	576 349,27	89,36
	Article 2 0 1 — Total	45 363 000	43 776 860	40 482 954,16	89,24
	CHAPTER 2 0 — TOTAL	59 203 000	57 527 560	54 238 244,90	91,61
	CHAPTER 2 1				
2 1 0	Computer systems and telecommunications				
2 1 0 0	Acquisition of equipment and software				
	Non-differentiated appropriations	14 085 000	12 285 716	17 325 143,92	123
2 1 0 1	External assistance for the operation and development of computer systems				
	Non-differentiated appropriations	29 376 000	27 509 685	31 221 618,92	106,28
2 1 0 2	Servicing and maintenance of equipment and software				
	Non-differentiated appropriations	8 117 000	6 964 599	6 199 737,82	76,38
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 495 000	1 355 000	2 283 930,30	152,77
	Article 2 1 0 — Total	53 073 000	48 115 000	57 030 430,96	107,46
2 1 1	Furniture				
	Non-differentiated appropriations	1 051 000	981 000	926 209,45	88,13
2 1 2	Technical equipment and installations				
2 1 2 0	Purchase and replacement of technical equipment and installations				
	Non-differentiated appropriations	2 150 000	3 769 000	4 293 372,36	199,69
2 1 2 1	External assistance for the operation and development of technical equipment and installations				
	Non-differentiated appropriations	100 000	100 000	41 844,50	41,84

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CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)**CHAPTER 2 2 — OPERATING EXPENDITURE**

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
2 1 2	<i>(cont'd)</i>				
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations				
	Non-differentiated appropriations	1 327 000	3 022 000	1 824 185,61	137,47
	<i>Article 2 1 2 — Total</i>	3 577 000	6 891 000	6 159 402,47	172,19
2 1 3	Transport				
	Non-differentiated appropriations	2 080 000	2 550 000	1 367 115,01	65,73
	CHAPTER 2 1 — TOTAL	59 781 000	58 537 000	65 483 157,89	109,54
	CHAPTER 2 2				
2 2 0	Meetings and conferences				
2 2 0 0	Travel expenses of delegations				
	Non-differentiated appropriations	15 505 000	15 505 000	10 150 204,44	65,46
2 2 0 1	Miscellaneous travel expenses				
	Non-differentiated appropriations	500 000	550 000	182 595,81	36,52
2 2 0 2	Interpreting costs				
	Non-differentiated appropriations	80 000 000	80 000 000	19 784 531,50	24,73
2 2 0 3	Representation expenses				
	Non-differentiated appropriations	195 000	180 000	120 805,26	61,95
2 2 0 4	Miscellaneous expenditure on meetings				
	Non-differentiated appropriations	5 305 000	4 635 000	2 800 983,81	52,80
2 2 0 5	Organisation of conferences, congresses and meetings				
	Non-differentiated appropriations	1 090 000	1 125 000	373 075,16	34,23
	<i>Article 2 2 0 — Total</i>	102 595 000	101 995 000	33 412 195,98	32,57
2 2 1	Information				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	2 885 000	2 825 000	2 624 908,70	90,98

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
2 2 1	<i>(cont'd)</i>				
2 2 1 1	Official Journal				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 1 2	General publications				
	Non-differentiated appropriations	268 000	308 000	309 601,25	115,52
2 2 1 3	Information and public events				
	Non-differentiated appropriations	5 951 000	5 158 250	4 595 210,58	77,22
	<i>Article 2 2 1 — Total</i>	9 104 000	8 291 250	7 529 720,53	82,71
2 2 3	Miscellaneous expenses				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	398 000	374 000	364 476,85	91,58
2 2 3 1	Postal charges				
	Non-differentiated appropriations	35 000	50 000	50 000,—	142,86
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	45 000	45 000	0,—	
2 2 3 3	Interinstitutional cooperation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 3 4	Removals				
	Non-differentiated appropriations	33 000	33 000	0,—	
2 2 3 5	Financial charges				
	Non-differentiated appropriations	20 000	20 000	10 000,—	50
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	550 000	600 000	178 206,99	32,40
2 2 3 7	Other operating expenditure				
	Non-differentiated appropriations	291 000	285 500	204 297,12	70,21
	<i>Article 2 2 3 — Total</i>	1 372 000	1 407 500	806 980,96	58,82
	CHAPTER 2 2 — TOTAL	113 071 000	111 693 750	41 748 897,47	36,92
	Title 2 — Total	232 055 000	227 758 310	161 470 300,26	69,58

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TITLE 2
BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS**2 0 0 Buildings**

2 0 0 0 Rent

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
444 000	457 000	1 321 992,93

Remarks

This appropriation is intended to cover the rents and taxes on buildings occupied by the institutions and the rent for meeting rooms, a warehouse and parking spaces:

- premises occupied in Brussels,
- premises occupied in Luxembourg (European Convention Center Luxembourg).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 300 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Annual lease payments

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 0** (cont'd)

2 0 0 2 Acquisition of immovable property

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 3 Fitting-out and installation work

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
10 171 000	10 351 000	10 242 356,98

Remarks

This appropriation is intended to cover fitting-out work, including:

- the fitting-out and transformation of premises in accordance with operational requirements,
- the adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 4 Work to make premises secure

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 142 000	2 107 000	1 437 971,46

Remarks

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material security of persons and property.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 0** (cont'd)

2 0 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 083 000	835 700	752 969,37

Remarks

This appropriation is intended to cover, inter alia, experts' contributions to the studies on adapting and extending the institutions' buildings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 **Costs relating to buildings**

2 0 1 0 Cleaning and maintenance

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
19 036 000	18 335 000	17 045 093,78

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

- the cleaning of building spaces,
- miscellaneous maintenance and repair,
- technical supplies,
- contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts, electrical and security installations),
- maintenance of gardens and plants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 1 Water, gas, electricity and heating

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
6 302 000	5 492 000	4 274 000,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 1** (cont'd)

2 0 1 1 (cont'd)

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 2 Building security and surveillance

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
18 758 000	18 757 860	18 006 668,33

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the European Council and Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 3 Insurance

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
622 000	610 000	580 842,78

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the institutions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 4 Other expenditure relating to buildings

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
645 000	582 000	576 349,27

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 1** (cont'd)

2 0 1 4 (cont'd)

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings not provided for in the other articles of this chapter, in particular the costs of waste removal, signage and surveys by specialised bodies.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE**2 1 0** **Computer systems and telecommunications**

2 1 0 0 Acquisition of equipment and software

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
14 085 000	12 285 716	17 325 143,92

Remarks

This appropriation is intended to cover expenditure relating to the purchase or renting of equipment or software for computer systems and applications.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 1 External assistance for the operation and development of computer systems

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
29 376 000	27 509 685	31 221 618,92

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)**2 1 0** (cont'd)

2 1 0 2 Servicing and maintenance of equipment and software

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
8 117 000	6 964 599	6 199 737,82

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and of applications software.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 495 000	1 355 000	2 283 930,30

Remarks

This appropriation is intended to cover subscriptions and the price of communications and data-transmission costs.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone communications.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 1 Furniture*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
1 051 000	981 000	926 209,45

Remarks

This appropriation is intended to cover:

- purchase of furniture and specialised furniture,
- replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,

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CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (*cont'd*)**2 1 1** (*cont'd*)

- renting of furniture,
- maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 2 **Technical equipment and installations****2 1 2 0** Purchase and replacement of technical equipment and installations

Figures (*Non-differentiated appropriations*)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 150 000	3 769 000	4 293 372,36

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, the purchasing department, safety and security, conferences, canteens and buildings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 2 1 External assistance for the operation and development of technical equipment and installations

Figures (*Non-differentiated appropriations*)

Appropriations 2023	Appropriations 2022	Outturn 2021
100 000	100 000	41 844,50

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 2 2 Renting, servicing, maintenance and repair of technical equipment and installations

Figures (*Non-differentiated appropriations*)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 327 000	3 022 000	1 824 185,61

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (*cont'd*)**2 1 2** (*cont'd*)**2 1 2 2** (*cont'd*)*Remarks*

This appropriation is intended to cover the renting of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 3 **Transport***Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
2 080 000	2 550 000	1 367 115,01

Remarks

This appropriation is intended to cover, inter alia:

- the acquisition, leasing and replacement of the vehicle fleet,
- the cost of hiring cars,
- the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.),
- the cost of the mobility policy adopted by the General Secretariat of the Council in accordance with Decision No 58/21 of the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE**2 2 0** **Meetings and conferences****2 2 0 0** Travel expenses of delegations*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
15 505 000	15 505 000	10 150 204,44

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CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)**2 2 0** (cont'd)

2 2 0 0 (cont'd)

Remarks

This appropriation is intended to cover the reimbursement of travel expenses of delegates of Member States in accordance with Decisions No 54/18 and No 44/20 of the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Decisions No 54/18 and No 44/20 of the Secretary-General of the Council concerning interpreting for the European Council, the Council and its preparatory bodies and reimbursement of travel expenses of Delegates of EU Member States.

2 2 0 1 Miscellaneous travel expenses

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
500 000	550 000	182 595,81

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General of the Council or by the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Decision No 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

Council Decision 2010/124/EU of 25 February 2010 relating to the operating rules of the panel provided for in Article 255 of the Treaty on the Functioning of the European Union (OJ L 50, 27.2.2010, p. 18).

Council Implementing Decision (EU) 2018/1696 of 13 July 2018 on the operating rules of the selection panel provided for in Article 14(3) of Regulation (EU) 2017/1939 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 282, 12.11.2018, p. 8).

CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 2** Interpreting costs*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
80 000 000	80 000 000	19 784 531,50

Remarks

This appropriation is intended to cover interpreting costs in accordance with Decision No 54/18 of the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Decision No 54/18 of the Secretary-General of the Council concerning interpreting for the European Council, the Council and its preparatory bodies and reimbursement of travel expenses of Delegates of EU Member States.

2 2 0 3 Representation expenses*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
195 000	180 000	120 805,26

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institutions in the form of representation and miscellaneous expenses other than catering.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 0 4 Miscellaneous expenditure on meetings*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
5 305 000	4 635 000	2 800 983,81

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CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)2 2 0 (*cont'd*)2 2 0 4 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institutions in the form of catering (e.g. meals, drinks and snacks), including goods and services that could be associated with the catering contracts (e.g. laundry services, acquisition of table linen and small acquisitions).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
1 090 000	1 125 000	373 075,16

Remarks

This appropriation is intended to cover expenses relating to the organisation of conferences, congresses and meetings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 1 Information

2 2 1 0 Documentation and library expenditure

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
2 885 000	2 825 000	2 624 908,70

Remarks

This appropriation is intended to cover:

- the purchase of books and other works in hard copy or in electronic form for the library,
- subscriptions to newspapers, periodicals, services supplying analyses of such publications' content and other online publications (with the exception of press agencies); this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy or electronically,
- the costs of access to external documentary and statistical databases,

CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 0** (*cont'd*)

- the cost of subscriptions to teleprinter news agencies,
- bookbinding and other costs essential for preserving books and periodicals,
- the costs for media research and monitoring.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 1 1 Official Journal

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 297 TFEU and the entry into force of legal acts of the Union.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 1 2 General publications

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
268 000	308 000	309 601,25

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States, by traditional means (paper or microfilm) or electronic methods, and disseminating European Council and Council publications other than those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)**2 2 1** (cont'd)**2 2 1 3** Information and public events*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
5 951 000	5 158 250	4 595 210,58

Remarks

This appropriation is intended to cover:

- expenditure arising, inter alia, from public meetings of the Council and assistance for audiovisual media covering the work of the institutions (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),
- the cost of miscellaneous information and public relations activities,
- expenditure on publicity and the promotion of publications and public events relating to the institutions' activities, including ancillary management and infrastructure costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 **Miscellaneous expenses****2 2 3 0** Office supplies*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
398 000	374 000	364 476,85

Remarks

This appropriation is intended to cover:

- paper,
- photocopies and fees,
- specific paper and office supplies (day-to-day supplies),
- printed material,
- supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine, stampers, frames),
- supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 3 (cont'd)

2 2 3 0 (cont'd)

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
35 000	50 000	50 000,—

Remarks

This appropriation is intended to cover expenditure on postal charges.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
45 000	45 000	0,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)**2 2 3** (cont'd)**2 2 3 4** Removals*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
33 000	33 000	0,—

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
20 000	20 000	10 000,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation*Figures (Non-differentiated appropriations)*

Appropriations 2023	Appropriations 2022	Outturn 2021
550 000	600 000	178 206,99

Remarks

This appropriation is intended to cover:

- costs which may be awarded against the Council or the European Council by the Court of Justice or the General Court,
- fees charged by outside lawyers for representing the Council or the European Council in court or for advising the Council or the European Council in administrative and contractual matters,
- damages and compensation for which the Council or the European Council are liable,

CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)2 2 3 (*cont'd*)2 2 3 6 (*cont'd*)

- the cost of impact assessments necessary for the legislative process and contracted out to external service providers.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

Figures (*Non-differentiated appropriations*)

Appropriations 2023	Appropriations 2022	Outturn 2021
291 000	285 500	204 297,12

Remarks

This appropriation is intended to cover:

- insurance other than insurance on buildings, which is charged to Item 2 0 1 3,
- the purchase of working clothes for staff in accordance with the rules adopted by the Directorate-General for Organisational Development and Services and of working equipment for workshop staff and internal services staff, and the repair and maintenance of working clothes and working equipment,
- the Council contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,
- other operating expenditure not specially provided for under the preceding headings (miscellaneous services).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021	% 2021/2023
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
Title 10 — Total		p.m.	p.m.	0,—	

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures (Non-differentiated appropriations)

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

EUROPEAN COUNCIL AND COUNCIL

STAFF
European Council and Council

Function group and grade	2023			2022		
	Permanent posts	Temporary posts		Permanent posts	Temporary posts	
		President of the European Council	Others		President of the European Council	Others
Non-Category	1	—	—	1	—	—
AD 16	8	1	—	8	1	—
AD 15	33 ⁽¹⁾	1	—	33 ⁽¹⁾	1	—
AD 14	145 ⁽²⁾	2	1	140 ⁽²⁾	2	1
AD 13	140	3	—	139	3	—
AD 12	208	7	1	193	7	—
AD 11	92	2	—	91	2	1
AD 10	177	2	—	169	2	—
AD 9	263	—	—	256	—	—
AD 8	161	—	—	161	—	—
AD 7	158	1	—	158	1	—
AD 6	70	1	—	85	1	—
AD 5	69	—	—	86	—	—
AD SUBTOTAL	1 524	20	2	1 519	20	2
AST 11	42	—	—	42	—	—
AST 10	49	—	—	46	—	—
AST 9	191	7	—	191	7	—
AST 8	88	2	—	103	2	—
AST 7	148	—	—	145	—	—
AST 6	206	—	—	191	—	—
AST 5	284	1	—	265	1	—
AST 4	180	—	—	188	—	—
AST 3	45	2	—	85	2	—
AST 2	8	1	—	8	1	—
AST 1	28	—	—	20	—	—
AST SUBTOTAL	1 269	13	—	1 284	13	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—

EUROPEAN COUNCIL AND COUNCIL

Function group and grade	2023						2022					
	Permanent posts	Temporary posts				Permanent posts	Temporary posts					
		President of the European Council		Others			President of the European Council		Others			
AST/SC 4	8	—	—	—	—	6	—	—	—	—		
AST/SC 3	16	—	—	—	—	16	—	—	—	—		
AST/SC 2	71	—	—	—	—	68	—	—	—	—		
AST/SC 1	105	—	—	—	—	100	—	—	—	—		
AST/SC SUBTOTAL	200	—	—	—	—	190	—	—	—	—		
Total	2 994	33	2	2	2	2 994	33	2	2	2		
Grand Total	3 029						3 029					
⁽¹⁾ Including 4 agents of grade AD 16 <i>ad personam</i> . ⁽²⁾ Including 7 agents of grade AD 15 <i>ad personam</i> .												

