

SECTION II — EUROPEAN COUNCIL AND COUNCIL

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	53 020 000	52 495 000	53 063 159,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	22 213 460,00
6	CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	1 178 789,00
7	DEFAULT INTEREST AND FINES	p.m.	p.m.	0,00
9	MISCELLANEOUS REVENUE	p.m.	p.m.	904,00
	Total	53 020 000	52 495 000	76 456 312,00

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	30 210 000	29 911 000	28 357 552,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	22 810 000	22 584 000	24 705 607,00
	Title 4 — Total	53 020 000	52 495 000	53 063 159,00

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	26 645 000	26 381 000	23 763 814,00	89,19 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,00	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	3 565 000	3 530 000	4 593 738,00	128,86 %
	Chapter 4 0 — Total	30 210 000	29 911 000	28 357 552,00	93,87 %

Article 4 0 0 — Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension

Figures

Budget 2018	Budget 2017	Outturn 2016
26 645 000	26 381 000	23 763 814,00

Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2018	Budget 2017	Outturn 2016
3 565 000	3 530 000	4 593 738,00

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	22 810 000	22 584 000	23 485 529,00	102,96 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	1 220 078,00	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,00	
	Chapter 4 1 — Total	22 810 000	22 584 000	24 705 607,00	108,31 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
22 810 000	22 584 000	23 485 529,00

Article 4 1 1 — Transfer or purchase of pension rights by staff

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 220 078,00

Article 4 1 2 — Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	16 629,00
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	1 240 386,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST	p.m.	p.m.	2 664,00
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	1 123 723,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	19 126 775,00
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	703 283,00
5 9	OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT	p.m.	p.m.	0,00
	Title 5 — Total	p.m.	p.m.	22 213 460,00

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY				
5 0 0	Proceeds from the sale of movable property				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	16 629,00	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,00	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,00	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	16 629,00	
5 0 1	Proceeds from the sale of immovable property	p.m.	p.m.	0,00	
5 0 2	Proceeds from the sale of publications, printed works and films	p.m.	p.m.	0,00	
	Chapter 5 0 — Total	p.m.	p.m.	16 629,00	

Article 5 0 0 — Proceeds from the sale of movable property

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	16 629,00

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Item 5 0 0 2 — Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 5 0 1 — Proceeds from the sale of immovable property

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 5 0 2 — Proceeds from the sale of publications, printed works and films

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTING AND HIRING				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment</i>	p.m.	p.m.	0,00	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>	p.m.	p.m.	1 240 386,00	
	Chapter 5 1 — Total	p.m.	p.m.	1 240 386,00	

Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 240 386,00

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank interest and other interest on the institution's accounts</i>	p.m.	p.m.	2 664,00	
	Chapter 5 2 — Total	p.m.	p.m.	2 664,00	

Article 5 2 0 — Revenue from investments or loans granted, bank interest and other interest on the institution's accounts

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	2 664,00

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				
5 5 0	<i>Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	965 419,00	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	158 304,00	
	Chapter 5 5 — Total	p.m.	p.m.	1 123 723,00	

Article 5 5 0 — Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	965 419,00

Article 5 5 1 — Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	158 304,00

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	17 448 493,00	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,00	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue</i>	p.m.	p.m.	0,00	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	1 678 282,00	
	Chapter 5 7 — Total	p.m.	p.m.	19 126 775,00	

Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	17 448 493,00

Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 5 7 2 — Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 678 282,00

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Miscellaneous compensation — Assigned revenue</i>	p.m.	p.m.	703 283,00	
	Chapter 5 8 — Total	p.m.	p.m.	703 283,00	

Article 5 8 0 — Miscellaneous compensation — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	703 283,00

CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 9	OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT				
5 9 0	<i>Other revenue arising from administrative management</i>	p.m.	p.m.	0,00	
	Chapter 5 9 — Total	p.m.	p.m.	0,00	

Article 5 9 0 — Other revenue arising from administrative management

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

TITLE 6 — CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	0,00
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	1 178 789,00
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,00
	Title 6 — Total	p.m.	p.m.	1 178 789,00

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE				
6 1 2	<i>Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue</i>	p.m.	p.m.	0,00	
	Chapter 6 1 — Total	p.m.	p.m.	0,00	

Article 6 1 2 — Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
6 3 1	<i>Contributions within the framework of the Schengen acquis — Assigned revenue</i>				
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	1 178 789,00	
	<i>Article 6 3 1 — Subtotal</i>	p.m.	p.m.	1 178 789,00	
	Chapter 6 3 — Total	p.m.	p.m.	1 178 789,00	

Article 6 3 1 — Contributions within the framework of the Schengen acquis — Assigned revenue

Item 6 3 1 1 — Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 178 789,00

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,00	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,00	
	Chapter 6 6 — Total	p.m.	p.m.	0,00	

Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

TITLE 7 — DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
7 0	DEFAULT INTEREST AND INTEREST ON FINES	p.m.	p.m.	0,00
	Title 7 — Total	p.m.	p.m.	0,00

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 0	DEFAULT INTEREST AND INTEREST ON FINES				
7 0 0	<i>Default interest</i>				
7 0 0 0	Default interest in respect of own resources made available by the Member States	p.m.	p.m.	0,00	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 0 0 1	Other default interest	p.m.	p.m.	0,00	
	<i>Article 7 0 0 — Subtotal</i>	p.m.	p.m.	0,00	
7 0 9	<i>Other interest</i>	p.m.	p.m.	0,00	
	Chapter 7 0 — Total	p.m.	p.m.	0,00	

Article 7 0 0 — Default interest

Item 7 0 0 0 — Default interest in respect of own resources made available by the Member States

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Item 7 0 0 1 — Other default interest

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

Article 7 0 9 — Other interest

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	904,00
	Title 9 — Total	p.m.	p.m.	904,00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	904,00	
	Chapter 9 0 — Total	p.m.	p.m.	904,00	

Article 900 — Miscellaneous revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	904,00

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION	353 159 000	340 324 000	316 656 685,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	218 235 377	219 252 000	202 277 441,00
10	OTHER EXPENDITURE	1 500 000	2 000 000	0,—
	Total	572 894 377	561 576 000	518 934 126,00

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10	Members of the institution	5	1 346 000	1 322 000	971 453,00
11	OFFICIALS AND TEMPORARY STAFF	5	328 800 000	315 446 000	294 763 750,00
12	OTHER STAFF AND EXTERNAL SERVICES	5	13 040 000	14 149 000	12 364 849,00
13	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	9 973 000	9 407 000	8 556 633,00
	Title 1 — Total		353 159 000	340 324 000	316 656 685,00

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
10	Members of the institution					
100	Remuneration and other entitlements					
1000	Basic salary	5.2	342 000	335 000	319 196,00	93,33 %
1001	Entitlements related to the post held	5.2	70 000	68 000	64 896,00	92,71 %
1002	Entitlements related to personal circumstances	5.2	10 000	10 000	8 531,00	85,31 %
1003	Social security cover	5.2	14 000	14 000	12 461,00	89,01 %
1004	Other management expenditure	5.2	675 000	675 000	429 818,00	63,68 %
1006	Entitlements on entering the service, transfer, and leaving the service	5.2	p.m.	p.m.	0,—	
1007	Annual adjustment of the remuneration	5.2	50 000			
	<i>Article 100 — Subtotal</i>		1 161 000	1 102 000	834 902,00	71,91 %
101	Termination of service					
1010	Transitory allowance	5.2	185 000	170 000	136 551,00	73,81 %
	<i>Article 101 — Subtotal</i>		185 000	170 000	136 551,00	73,81 %
102	Provisional appropriation					
1020	Provisional appropriation for changes in entitlements	5.2	p.m.	50 000	0,—	
	<i>Article 102 — Subtotal</i>		p.m.	50 000	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	Chapter 1 0 — Total		1 346 000	1 322 000	971 453,00	72,17 %

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Basic salary

Figures

Budget 2018	Appropriations 2017	Outturn 2016
342 000	335 000	319 196,00

Item 1 0 0 1 — Entitlements related to the post held

Figures

Budget 2018	Appropriations 2017	Outturn 2016
70 000	68 000	64 896,00

Item 1 0 0 2 — Entitlements related to personal circumstances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 000	10 000	8 531,00

Item 1 0 0 3 — Social security cover

Figures

Budget 2018	Appropriations 2017	Outturn 2016
14 000	14 000	12 461,00

Item 1 0 0 4 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
675 000	675 000	429 818,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 0 0 7 — Annual adjustment of the remuneration

Figures

Budget 2018	Appropriations 2017	Outturn 2016
50 000		

Article 1 0 1 — Termination of service

Item 1 0 1 0 — Transitory allowance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
185 000	170 000	136 551,00

Article 1 0 2 — Provisional appropriation

Item 1 0 2 0 — Provisional appropriation for changes in entitlements

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	50 000	0,—

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 1	OFFICIALS AND TEMPORARY STAFF					
1 1 0	Remuneration and other entitlements					
1 1 0 0	Basic salaries	5.2	246 398 000	236 814 000	223 030 383,00	90,52 %
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 920 000	1 850 000	1 322 671,00	68,89 %
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	62 300 000	59 571 000	57 356 078,00	92,06 %
1 1 0 3	Social security cover	5.2	10 100 000	9 452 000	9 339 564,00	92,47 %
1 1 0 4	Salary weightings	5.2	52 000	50 000	142 502,00	274,04 %
1 1 0 5	Overtime	5.2	1 450 000	1 500 000	1 110 425,00	76,58 %
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	2 400 000	2 600 000	1 904 300,00	79,35 %
1 1 0 7	Annual adjustment of the remuneration	5.2	3 128 000			
	<i>Article 1 1 0 — Subtotal</i>		327 748 000	311 837 000	294 205 923,00	89,77 %
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 and 50 of the Staff Regulations)	5.2	362 000	171 000	54 169,00	14,96 %
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	p.m.	0,—	
1 1 1 2	Entitlements of the former Secretaries-General	5.2	690 000	665 000	503 658,00	72,99 %
	<i>Article 1 1 1 — Subtotal</i>		1 052 000	836 000	557 827,00	53,03 %
1 1 2	Provisional appropriation					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	p.m.	2 767 000	0,—	
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5.2	p.m.	6 000	0,—	
	<i>Article 1 1 2 — Subtotal</i>		p.m.	2 773 000	0,—	
	Chapter 1 1 — Total			328 800 000	294 763 750,00	89,65 %

Article 1 1 0 — Remuneration and other entitlements

Item 1 1 0 0 — Basic salaries

Figures

Budget 2018	Appropriations 2017	Outturn 2016
246 398 000	236 814 000	223 030 383,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 920 000	1 850 000	1 322 671,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
62 300 000	59 571 000	57 356 078,00

Item 1 1 0 3 — Social security cover

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 100 000	9 452 000	9 339 564,00

Item 1 1 0 4 — Salary weightings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
52 000	50 000	142 502,00

Item 1 1 0 5 — Overtime

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 450 000	1 500 000	1 110 425,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 400 000	2 600 000	1 904 300,00

Item 1 1 0 7 — Annual adjustment of the remuneration

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 128 000		

Article 1 1 1 — Termination of service

Item 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)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
362 000	171 000	54 169,00

Item 1 1 1 1 — Allowances for staff whose service is terminated

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 1 1 2 — Entitlements of the former Secretaries-General

Figures

Budget 2018	Appropriations 2017	Outturn 2016
690 000	665 000	503 658,00

Article 1 1 2 — Provisional appropriation

Item 1 1 2 0 — Provisional appropriation (officials and temporary staff)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	2 767 000	0,—

Item 1 1 2 1 — Provisional appropriation (retired staff and staff retired under special arrangements)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	6 000	0,—

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 2	OTHER STAFF AND EXTERNAL SERVICES					
1 2 0	<i>Other staff and external services</i>					
1 2 0 0	Other staff	5.2	10 565 000	9 706 000	9 283 499,00	87,87 %
1 2 0 1	National experts on secondment	5.2	993 000	973 000	743 968,00	74,92 %
1 2 0 2	Traineeships	5.2	680 000	670 000	583 054,00	85,74 %
1 2 0 3	External services	5.2	498 000	2 498 000	1 678 745,00	337,10 %
1 2 0 4	Supplementary services for the translation service	5.2	200 000	200 000	75 583,00	37,79 %
1 2 0 7	Annual adjustment of the remuneration	5.2	104 000			
	<i>Article 1 2 0 — Subtotal</i>		13 040 000	14 047 000	12 364 849,00	94,82 %
1 2 2	<i>Provisional appropriation</i>	5.2	p.m.	102 000	0,—	
	Chapter 1 2 — Total		13 040 000	14 149 000	12 364 849,00	94,82 %

Article 1 2 0 — Other staff and external services

Item 1 2 0 0 — Other staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 565 000	9 706 000	9 283 499,00

Item 1 2 0 1 — National experts on secondment

Figures

Budget 2018	Appropriations 2017	Outturn 2016
993 000	973 000	743 968,00

Item 1 2 0 2 — Traineeships

Figures

Budget 2018	Appropriations 2017	Outturn 2016
680 000	670 000	583 054,00

Item 1 2 0 3 — External services

Figures

Budget 2018	Appropriations 2017	Outturn 2016
498 000	2 498 000	1 678 745,00

Item 1 2 0 4 — Supplementary services for the translation service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
200 000	200 000	75 583,00

Item 1 2 0 7 — Annual adjustment of the remuneration

Figures

Budget 2018	Appropriations 2017	Outturn 2016
104 000		

Article 1 2 2 — Provisional appropriation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	102 000	0,—

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 3 0	Expenditure relating to staff management					
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	192 000	181 000	172 215,00	89,70 %
1 3 0 1	Further training	5.2	2 028 000	1 992 000	1 955 930,00	96,45 %
	<i>Article 1 3 0 — Subtotal</i>		2 220 000	2 173 000	2 128 145,00	95,86 %
1 3 1	Measures to assist the institution's staff					
1 3 1 0	Special assistance grants	5.2	30 000	30 000	0,—	
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	116 650,00	99,70 %
1 3 1 2	Supplementary aid for the disabled	5.2	210 000	210 000	167 512,00	79,77 %
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	65 600,00	99,39 %
	<i>Article 1 3 1 — Subtotal</i>		423 000	423 000	349 762,00	82,69 %
1 3 2	Activities relating to all persons working with the institution					
1 3 2 0	Medical service	5.2	505 000	498 000	404 075,00	80,01 %
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities	5.2	2 895 000	2 683 000	2 366 000,00	81,73 %
	<i>Article 1 3 2 — Subtotal</i>		3 400 000	3 181 000	2 770 075,00	81,47 %
1 3 3	Missions					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	3 130 000	2 980 000	2 579 923,00	82,43 %
1 3 3 2	Travel expenses of staff related to the European Council	5.2	800 000	650 000	728 728,00	91,09 %
	<i>Article 1 3 3 — Subtotal</i>		3 930 000	3 630 000	3 308 651,00	84,19 %
1 3 4	Schooling fees for Type II European Schools	5.1	p.m.	p.m.	0,—	
	Chapter 1 3 — Total		9 973 000	9 407 000	8 556 633,00	85,80 %

Article 1 3 0 — Expenditure relating to staff management

Item 1 3 0 0 — Miscellaneous expenditure on recruitment

Figures

Budget 2018	Appropriations 2017	Outturn 2016
192 000	181 000	172 215,00

Item 1 3 0 1 — Further training

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 028 000	1 992 000	1 955 930,00

Article 1 3 1 — Measures to assist the institution's staff

Item 1 3 1 0 — Special assistance grants

Figures

Budget 2018	Appropriations 2017	Outturn 2016
30 000	30 000	0,—

Item 1 3 1 1 — Social contacts between members of staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
117 000	117 000	116 650,00

Item 1 3 1 2 — Supplementary aid for the disabled

Figures

Budget 2018	Appropriations 2017	Outturn 2016
210 000	210 000	167 512,00

Item 1 3 1 3 — Other welfare expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
66 000	66 000	65 600,00

Article 1 3 2 — Activities relating to all persons working with the institution

Item 1 3 2 0 — Medical service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
505 000	498 000	404 075,00

Item 1 3 2 1 — Restaurants and canteens

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 3 2 2 — Crèches and childcare facilities

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 895 000	2 683 000	2 366 000,00

Article 1 3 3 — Missions

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 130 000	2 980 000	2 579 923,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
800 000	650 000	728 728,00

Article 134 — Schooling fees for Type II European Schools

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0	BUILDINGS AND ASSOCIATED COSTS	5	56 360 377	57 789 000	73 241 358,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	5	47 873 000	48 449 000	43 713 062,00
2 2	OPERATING EXPENDITURE	5	114 002 000	113 014 000	85 323 021,00
Title 2 — Total			218 235 377	219 252 000	202 277 441,00

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	Buildings					
2 0 0 0	Rent					1601,36 %
		5.2	1 109 000	1 982 000	17 759 045,00	
2 0 0 1	Annual lease payments	5.2	p.m.	p.m.	0,—	
2 0 0 2	Acquisition of immovable property	5.2	p.m.	p.m.	11 005 000,00	
2 0 0 3	Fitting-out and installation work	5.2	8 855 377	10 618 000	7 338 868,00	82,87 %
2 0 0 4	Work to make premises secure	5.2	2 547 000	2 830 000	904 859,00	35,53 %
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	690 000	711 000	519 100,00	75,23 %
	<i>Article 2 0 0 — Subtotal</i>		13 201 377	16 141 000	37 526 872,00	284,26 %
2 0 1	Costs relating to buildings					
2 0 1 0	Cleaning and maintenance	5.2	19 080 000	19 057 000	15 356 378,00	80,48 %
2 0 1 1	Water, gas, electricity and heating	5.2	4 766 000	4 974 000	3 706 814,00	77,78 %
2 0 1 2	Building security and surveillance	5.2	18 493 000	16 815 000	15 925 700,00	86,12 %
2 0 1 3	Insurance	5.2	270 000	191 000	319 141,00	118,20 %
2 0 1 4	Other expenditure relating to buildings	5.2	550 000	611 000	406 453,00	73,90 %
	<i>Article 2 0 1 — Subtotal</i>		43 159 000	41 648 000	35 714 486,00	82,75 %
Chapter 2 0 — Total			56 360 377	57 789 000	73 241 358,00	129,95 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 109 000	1 982 000	17 759 045,00

Item 2 0 0 1 — Annual lease payments

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 2 0 0 2 — Acquisition of immovable property

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	11 005 000,00

Item 2 0 0 3 — Fitting-out and installation work

Figures

Budget 2018	Appropriations 2017	Outturn 2016
8 855 377	10 618 000	7 338 868,00

Item 2 0 0 4 — Work to make premises secure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 547 000	2 830 000	904 859,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
690 000	711 000	519 100,00

Article 2 0 1 — Costs relating to buildings

Item 2 0 1 0 — Cleaning and maintenance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
19 080 000	19 057 000	15 356 378,00

Item 2 0 1 1 — Water, gas, electricity and heating

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 766 000	4 974 000	3 706 814,00

Item 2 0 1 2 — Building security and surveillance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
18 493 000	16 815 000	15 925 700,00

Item 2 0 1 3 — Insurance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
270 000	191 000	319 141,00

Item 2 0 1 4 — Other expenditure relating to buildings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
550 000	611 000	406 453,00

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE					
2 1 0	Computer systems and telecommunications					
2 1 0 0	Acquisition of equipment and software	5.2	10 716 000	12 262 000	13 500 520,00	125,98 %
2 1 0 1	External assistance for the operation and development of computer systems	5.2	21 798 000	21 850 000	18 355 019,00	84,21 %
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 196 000	7 156 000	5 213 407,00	72,45 %
2 1 0 3	Telecommunications	5.2	1 590 000	1 532 000	1 649 691,00	103,75 %
	<i>Article 2 1 0 — Subtotal</i>		41 300 000	42 800 000	38 718 637,00	93,75 %
2 1 1	Furniture	5.2	733 000	942 000	666 719,00	90,96 %
2 1 2	Technical equipment and installations					
2 1 2 0	Purchase and replacement of technical equipment and installations	5.2	2 494 000	2 650 000	2 636 755,00	105,72 %
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	312 000	78 000	229 427,00	73,53 %
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	5.2	1 538 000	931 000	620 714,00	40,36 %
	<i>Article 2 1 2 — Subtotal</i>		4 344 000	3 659 000	3 486 896,00	80,27 %
2 1 3	Transport	5.2	1 496 000	1 048 000	840 810,00	56,20 %
	Chapter 2 1 — Total		47 873 000	48 449 000	43 713 062,00	91,31 %

Article 2 1 0 — Computer systems and telecommunications

Item 2 1 0 0 — Acquisition of equipment and software

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 716 000	12 262 000	13 500 520,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
21 798 000	21 850 000	18 355 019,00

Item 2 1 0 2 — Servicing and maintenance of equipment and software

Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 196 000	7 156 000	5 213 407,00

Item 2 1 0 3 — Telecommunications

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 590 000	1 532 000	1 649 691,00

Article 2 1 1 — Furniture

Figures

Budget 2018	Appropriations 2017	Outturn 2016
733 000	942 000	666 719,00

Article 2 1 2 — Technical equipment and installations

Item 2 1 2 0 — Purchase and replacement of technical equipment and installations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 494 000	2 650 000	2 636 755,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
312 000	78 000	229 427,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 538 000	931 000	620 714,00

Article 2 1 3 — Transport

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 496 000	1 048 000	840 810,00

CHAPTER 2 2 — OPERATING EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 2	OPERATING EXPENDITURE					
2 2 0	<i>Meetings and conferences</i>					
2 2 0 0	Travel expenses of delegations	5.2	17 802 000	17 802 000	16 609 174,00	93,30 %
2 2 0 1	Miscellaneous travel expenses	5.2	470 000	470 000	390 943,00	83,18 %
2 2 0 2	Interpreting costs	5.2	79 316 000	79 816 000	57 587 693,00	72,61 %
2 2 0 3	Representation expenses	5.2	175 000	150 000	157 763,00	90,15 %
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	4 040 000	4 174 000	2 943 355,00	72,86 %
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	260 000	190 000	75 834,00	29,17 %
	<i>Article 2 2 0 — Subtotal</i>		102 063 000	102 602 000	77 764 762,00	76,19 %
2 2 1	<i>Information</i>					
2 2 1 0	Documentation and library expenditure	5.2	3 770 000	2 000 000	1 652 329,00	43,83 %
2 2 1 1	Official Journal	5.2	1 777 000	3 500 000	2 243 250,00	126,24 %
2 2 1 2	General publications	5.2	220 000	250 000	206 002,00	93,64 %
2 2 1 3	Information and public events	5.2	4 385 000	2 535 000	2 378 741,00	54,25 %
	<i>Article 2 2 1 — Subtotal</i>		10 152 000	8 285 000	6 480 322,00	63,83 %
2 2 3	<i>Miscellaneous expenses</i>					
2 2 3 0	Office supplies	5.2	358 000	408 000	380 999,00	106,42 %
2 2 3 1	Postal charges	5.2	60 000	80 000	51 000,00	85,00 %
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	60 000	45 000	11 500,00	19,17 %
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	0,—	
2 2 3 4	Removals	5.2	18 000	80 000	24 372,00	135,40 %
2 2 3 5	Financial charges	5.2	10 000	10 000	5 515,00	55,15 %
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	1 000 000	1 250 000	541 903,00	54,19 %
2 2 3 7	Other operating expenditure	5.2	281 000	254 000	62 648,00	22,29 %
	<i>Article 2 2 3 — Subtotal</i>		1 787 000	2 127 000	1 077 937,00	60,32 %
	Chapter 2 2 — Total		114 002 000	113 014 000	85 323 021,00	74,84 %

Article 2 2 0 — Meetings and conferences

Item 2 2 0 0 — Travel expenses of delegations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
17 802 000	17 802 000	16 609 174,00

Item 2 2 0 1 — Miscellaneous travel expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
470 000	470 000	390 943,00

Item 2 2 0 2 — Interpreting costs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
79 316 000	79 816 000	57 587 693,00

Item 2 2 0 3 — Representation expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
175 000	150 000	157 763,00

Item 2 2 0 4 — Miscellaneous expenditure on internal meetings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 040 000	4 174 000	2 943 355,00

Item 2 2 0 5 — Organisation of conferences, congresses and meetings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
260 000	190 000	75 834,00

Article 2 2 1 — Information

Item 2 2 1 0 — Documentation and library expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 770 000	2 000 000	1 652 329,00

Item 2 2 1 1 — Official Journal

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 777 000	3 500 000	2 243 250,00

Item 2 2 1 2 — General publications

Figures

Budget 2018	Appropriations 2017	Outturn 2016
220 000	250 000	206 002,00

Item 2 2 1 3 — Information and public events

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 385 000	2 535 000	2 378 741,00

Article 2 2 3 — Miscellaneous expenses

Item 2 2 3 0 — Office supplies

Figures

Budget 2018	Appropriations 2017	Outturn 2016
358 000	408 000	380 999,00

Item 2 2 3 1 — Postal charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
60 000	80 000	51 000,00

Item 2 2 3 2 — Expenditure on studies, surveys and consultations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
60 000	45 000	11 500,00

Item 2 2 3 3 — Interinstitutional cooperation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 2 2 3 4 — Removals

Figures

Budget 2018	Appropriations 2017	Outturn 2016
18 000	80 000	24 372,00

Item 2 2 3 5 — Financial charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 000	10 000	5 515,00

Item 2 2 3 6 — Legal expenses and costs, damages and compensation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 000 000	1 250 000	541 903,00

Item 2 2 3 7 — Other operating expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
281 000	254 000	62 648,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	1 500 000	2 000 000	0,—
	Title 10 — Total		1 500 000	2 000 000	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 500 000	2 000 000	0,—

1. S — STAFF

1.1. S 1 — European Council and Council

1.2. 1833¹127²13318084125203190144136721 435343216617913415925322616718121
38015251401802 9961123215113202133121133311223
0311833³127⁴12817280105173200148145921 41130281471841601612352361785781
42415151251552 99111232151132021331211333111333 027

¹Of which four AD 16 *ad personam*.

²Of which seven AD 15 *ad personam*.

³Of which four AD 16 *ad personam*.

⁴Of which seven AD 15 *ad personam*.