

# SECTION II — EUROPEAN COUNCIL AND COUNCIL

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2019	Budget 2018	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	55 257 000	53 020 000	54 649 970,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	23 034 780,00
6	CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	1 193 817,00
7	DEFAULT INTEREST AND FINES	p.m.	p.m.	73,00
9	MISCELLANEOUS REVENUE	p.m.	p.m.	13,00
	<b>Total</b>	<b>55 257 000</b>	<b>53 020 000</b>	<b>78 878 653,00</b>

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	30 878 000	30 210 000	29 422 088,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	24 379 000	22 810 000	25 227 882,00
	<b>Title 4 — Total</b>	<b>55 257 000</b>	<b>53 020 000</b>	<b>54 649 970,00</b>

## CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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>	27 257 000	26 645 000	24 625 818,00	90,35 %
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.		
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>	3 621 000	3 565 000	4 796 270,00	132,46 %
	<b>Chapter 4 0 — Total</b>	<b>30 878 000</b>	<b>30 210 000</b>	<b>29 422 088,00</b>	<b>95,28 %</b>

**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 2019	Budget 2018	Outturn 2017
27 257 000	26 645 000	24 625 818,00

**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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

**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 2019	Budget 2018	Outturn 2017
3 621 000	3 565 000	4 796 270,00

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	24 379 000	22 810 000	23 725 500,00	97,32 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	1 502 382,00	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.		
	<b>Chapter 4 1 — Total</b>	<b>24 379 000</b>	<b>22 810 000</b>	<b>25 227 882,00</b>	<b>103,48 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2019	Budget 2018	Outturn 2017
24 379 000	22 810 000	23 725 500,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	1 502 382,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	9 031,00
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	413 381,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST	p.m.	p.m.	3 308,00
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	1 034 329,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	21 561 141,00
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	13 590,00
5 9	OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT	p.m.	p.m.	
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>23 034 780,00</b>

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY				
<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property</i></b>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	1 171,00	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	7 860,00	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.		
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	9 031,00	
<b>5 0 1</b>	<b><i>Proceeds from the sale of immovable property</i></b>	p.m.	p.m.		
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films</i></b>	p.m.	p.m.		
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>9 031,00</b>	

## **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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	1 171,00

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	7 860,00

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

## **CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**

*Figures*

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.		
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>	p.m.	p.m.	413 381,00	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>413 381,00</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	413 381,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	3 308,00	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>3 308,00</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	3 308,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	677 823,00	
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.	356 506,00	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 034 329,00</b>	

**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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	677 823,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	356 506,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	20 223 769,00	
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.	11 055,00	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue</i>	p.m.	p.m.		
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	1 326 317,00	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>21 561 141,00</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	20 223 769,00

**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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	11 055,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	1 326 317,00

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Miscellaneous compensation — Assigned revenue</i>	p.m.	p.m.	13 590,00	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>13 590,00</b>	

**Article 5 8 0 — Miscellaneous compensation — Assigned revenue**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	13 590,00

**CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 9	OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT				
5 9 0	<i>Other revenue arising from administrative management</i>	p.m.	p.m.		
	<b>Chapter 5 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>		

**Article 5 9 0 — Other revenue arising from administrative management**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

## TITLE 6 — CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	1 193 817,00
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 193 817,00</b>

### CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.		
	<b>Chapter 6 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>		

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

### CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	1 193 817,00	
	<i>Article 6 3 1 — Subtotal</i>	p.m.	p.m.	1 193 817,00	
	<b>Chapter 6 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 193 817,00</b>	



## 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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	1 193 817,00

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.		
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.		
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>		

## Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

## TITLE 7 — DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
7 0	DEFAULT INTEREST AND INTEREST ON FINES	p.m.	p.m.	73,00
	<b>Title 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>73,00</b>

## CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	73,00	

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
7 0 0 1	Other default interest	p.m.	p.m.		
	<i>Article 7 0 0 — Subtotal</i>	p.m.	p.m.	73,00	
<b>7 0 9</b>	<b><i>Other interest</i></b>	p.m.	p.m.		
	<b>Chapter 7 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>73,00</b>	

### ***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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	73,00

Item 7 0 0 1 — Other default interest

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

### ***Article 7 0 9 — Other interest***

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

## **TITLE 9 — MISCELLANEOUS REVENUE**

*Figures*

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	13,00
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>13,00</b>

## **CHAPTER 9 0 — MISCELLANEOUS REVENUE**

*Figures*

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
9 0	MISCELLANEOUS REVENUE				
<b>9 0 0</b>	<b><i>Miscellaneous revenue</i></b>	p.m.	p.m.	13,00	
	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>13,00</b>	

## Article 900 — Miscellaneous revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	13,00

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION	361 826 511	353 159 000	326 013 682,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	219 768 948	218 235 377	191 748 791,00
10	OTHER EXPENDITURE	300 000	1 500 000	0,—
	<b>Total</b>	<b>581 895 459</b>	<b>572 894 377</b>	<b>517 762 473,00</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0	Members of the institution	5	1 431 000	1 346 000	872 179,00
1 1	OFFICIALS AND TEMPORARY STAFF	5	336 749 511	328 800 000	303 484 263,00
1 2	OTHER STAFF AND EXTERNAL SERVICES	5	13 502 000	13 040 000	12 898 103,00
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	10 144 000	9 973 000	8 759 137,00
	<b>Title 1 — Total</b>		<b>361 826 511</b>	<b>353 159 000</b>	<b>326 013 682,00</b>

## CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 0	Members of the institution					
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>					
1 0 0 0	Basic salary	5.2	342 000	342 000	326 810,00	95,56 %
1 0 0 1	Entitlements related to the post held	5.2	73 000	70 000	67 012,00	91,80 %
1 0 0 2	Entitlements related to personal circumstances	5.2	10 000	10 000	8 734,00	87,34 %
1 0 0 3	Social security cover	5.2	14 000	14 000	12 364,00	88,31 %
1 0 0 4	Other management expenditure	5.2	675 000	675 000	385 028,00	57,04 %
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5.2	155 000	p.m.	0,—	
1 0 0 7	Annual adjustment of the remuneration	5.2	50 000	50 000	0,—	
	<i>Article 1 0 0 — Subtotal</i>		1 319 000	1 161 000	799 948,00	60,65 %
<b>1 0 1</b>	<b>Termination of service</b>					
1 0 1 0	Transitory allowance	5.2	112 000	185 000	0,—	
	<i>Article 1 0 1 — Subtotal</i>		112 000	185 000	0,—	
<b>1 0 2</b>	<b>Provisional appropriation</b>					
1 0 2 0	Provisional appropriation for changes in entitlements	5.2	p.m.	p.m.	72 231,00	
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	72 231,00	

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
	<b>Chapter 1 0 — Total</b>		<b>1 431 000</b>	<b>1 346 000</b>	<b>872 179,00</b>	<b>60,95 %</b>

### *Article 1 0 0 — Remuneration and other entitlements*

#### Item 1 0 0 0 — Basic salary

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
342 000	342 000	326 810,00

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

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
73 000	70 000	67 012,00

#### Item 1 0 0 2 — Entitlements related to personal circumstances

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
10 000	10 000	8 734,00

#### Item 1 0 0 3 — Social security cover

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
14 000	14 000	12 364,00

#### Item 1 0 0 4 — Other management expenditure

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
675 000	675 000	385 028,00

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

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
155 000	p.m.	0,—

Item 1 0 0 7 — Annual adjustment of the remuneration

Figures

Budget 2019	Appropriations 2018	Outturn 2017
50 000	50 000	0,—

**Article 1 0 1 — Termination of service**

Item 1 0 1 0 — Transitory allowance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
112 000	185 000	0,—

**Article 1 0 2 — Provisional appropriation**

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	72 231,00

**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF**

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 1	OFFICIALS AND TEMPORARY STAFF					
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>					
1 1 0 0	Basic salaries	5.2	250 943 511	246 398 000	229 502 819,00	91,46 %
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 951 000	1 920 000	1 403 505,00	71,94 %
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	65 197 000	62 300 000	59 751 217,00	91,65 %
1 1 0 3	Social security cover	5.2	10 284 000	10 100 000	9 309 814,00	90,53 %
1 1 0 4	Salary weightings	5.2	125 000	52 000	124 188,00	99,35 %
1 1 0 5	Overtime	5.2	1 300 000	1 450 000	937 106,00	72,09 %
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	2 275 000	2 400 000	1 628 873,00	71,60 %
1 1 0 7	Annual adjustment of the remuneration	5.2	3 632 000	3 128 000	0,—	
	<i>Article 1 1 0 — Subtotal</i>		335 707 511	327 748 000	302 657 522,00	90,16 %
<b>1 1 1</b>	<b>Termination of service</b>					
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5.2	362 000	362 000	171 000,00	47,24 %
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	680 000	690 000	655 741,00	96,43 %
	<i>Article 1 1 1 — Subtotal</i>		1 042 000	1 052 000	826 741,00	79,34 %
<b>1 1 2</b>	<b>Provisional appropriation</b>					

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	p.m.	p.m.	0,—	
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5.2	p.m.	p.m.	0,—	
	<i>Article 1 1 2 — Subtotal</i>		p.m.	p.m.	0,—	
	<b>Chapter 1 1 — Total</b>		<b>336 749 511</b>	<b>328 800 000</b>	<b>303 484 263,00</b>	<b>90,12 %</b>

### *Article 1 1 0 — Remuneration and other entitlements*

#### Item 1 1 0 0 — Basic salaries

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
250 943 511	246 398 000	229 502 819,00

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

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 951 000	1 920 000	1 403 505,00

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

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
65 197 000	62 300 000	59 751 217,00

#### Item 1 1 0 3 — Social security cover

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
10 284 000	10 100 000	9 309 814,00

#### Item 1 1 0 4 — Salary weightings

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
125 000	52 000	124 188,00

#### Item 1 1 0 5 — Overtime

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 300 000	1 450 000	937 106,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 275 000	2 400 000	1 628 873,00

Item 1 1 0 7 — Annual adjustment of the remuneration

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
3 632 000	3 128 000	0,—

**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 2019	Appropriations 2018	Outturn 2017
362 000	362 000	171 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
680 000	690 000	655 741,00

**Article 1 1 2 — Provisional appropriation**

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	10 776 000	10 565 000	9 384 605,00	87,09 %
1 2 0 1	National experts on secondment	5.2	1 182 000	993 000	836 051,00	70,73 %
1 2 0 2	Traineeships	5.2	694 000	680 000	653 643,00	94,18 %
1 2 0 3	External services	5.2	541 000	498 000	1 760 284,00	325,38 %
1 2 0 4	Supplementary services for the translation service	5.2	200 000	200 000	263 520,00	131,76 %
1 2 0 7	Annual adjustment of the remuneration	5.2	109 000	104 000	0,—	
	<i>Article 1 2 0 — Subtotal</i>		13 502 000	13 040 000	12 898 103,00	95,53 %
1 2 2	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>13 502 000</b>	<b>13 040 000</b>	<b>12 898 103,00</b>	<b>95,53 %</b>

### Article 1 2 0 — Other staff and external services

Item 1 2 0 0 — Other staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
10 776 000	10 565 000	9 384 605,00

Item 1 2 0 1 — National experts on secondment

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 182 000	993 000	836 051,00

Item 1 2 0 2 — Traineeships

Figures

Budget 2019	Appropriations 2018	Outturn 2017
694 000	680 000	653 643,00



### Item 1 2 0 3 — External services

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
541 000	498 000	1 760 284,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
200 000	200 000	263 520,00

### Item 1 2 0 7 — Annual adjustment of the remuneration

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
109 000	104 000	0,—

### Article 1 2 2 — Provisional appropriation

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

#### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>					
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	156 000	192 000	70 100,00	44,94 %
1 3 0 1	Further training	5.2	2 390 000	2 028 000	2 096 320,00	87,71 %
	<i>Article 1 3 0 — Subtotal</i>		2 546 000	2 220 000	2 166 420,00	85,09 %
<b>1 3 1</b>	<b>Measures to assist the institution's staff</b>					
1 3 1 0	Special assistance grants	5.2	30 000	30 000	0,—	
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	108 579,00	92,80 %
1 3 1 2	Supplementary aid for the disabled	5.2	180 000	210 000	120 671,00	67,04 %
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	72 251,00	109,47 %
	<i>Article 1 3 1 — Subtotal</i>		393 000	423 000	301 501,00	76,72 %
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>					
1 3 2 0	Medical service	5.2	450 000	505 000	387 373,00	86,08 %
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities	5.2	2 825 000	2 895 000	2 636 848,00	93,34 %
	<i>Article 1 3 2 — Subtotal</i>		3 275 000	3 400 000	3 024 221,00	92,34 %
<b>1 3 3</b>	<b>Missions</b>					

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	3 130 000	3 130 000	2 638 632,00	84,30 %
1 3 3 2	Travel expenses of staff related to the European Council	5.2	800 000	800 000	628 363,00	78,55 %
	<i>Article 1 3 3 — Subtotal</i>		3 930 000	3 930 000	3 266 995,00	83,13 %
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>	5.1	p.m.	p.m.	0,—	
	<b>Chapter 1 3 — Total</b>		<b>10 144 000</b>	<b>9 973 000</b>	<b>8 759 137,00</b>	<b>86,35 %</b>

### **Article 1 3 0 — Expenditure relating to staff management**

Item 1 3 0 0 — Miscellaneous expenditure on recruitment

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
156 000	192 000	70 100,00

Item 1 3 0 1 — Further training

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 390 000	2 028 000	2 096 320,00

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

Item 1 3 1 0 — Special assistance grants

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
30 000	30 000	0,—

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
117 000	117 000	108 579,00

Item 1 3 1 2 — Supplementary aid for the disabled

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
180 000	210 000	120 671,00

Item 1 3 1 3 — Other welfare expenditure

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
66 000	66 000	72 251,00

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

Item 1 3 2 0 — Medical service

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
450 000	505 000	387 373,00

Item 1 3 2 1 — Restaurants and canteens

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 1 3 2 2 — Crèches and childcare facilities

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 825 000	2 895 000	2 636 848,00

**Article 1 3 3 — Missions**

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
3 130 000	3 130 000	2 638 632,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
800 000	800 000	628 363,00

## Article 134 — Schooling fees for Type II European Schools

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS AND ASSOCIATED COSTS	5	55 888 948	56 360 377	51 510 848,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	5	49 185 000	47 873 000	46 761 314,00
2 2	OPERATING EXPENDITURE	5	114 695 000	114 002 000	93 476 629,00
<b>Title 2 — Total</b>			<b>219 768 948</b>	<b>218 235 377</b>	<b>191 748 791,00</b>

## CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	5.2	799 000	1 109 000	1 957 643,00	245,01 %
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.	96 000,00	
2 0 0 3	Fitting-out and installation work	5.2	9 124 948	8 855 377	8 738 923,00	95,77 %
2 0 0 4	Work to make premises secure	5.2	2 447 000	2 547 000	1 204 247,00	49,21 %
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	887 000	690 000	344 063,00	38,79 %
	<i>Article 2 0 0 — Subtotal</i>		13 257 948	13 201 377	12 340 876,00	93,08 %
<b>2 0 1</b>	<b>Costs relating to buildings</b>					
2 0 1 0	Cleaning and maintenance	5.2	18 973 000	19 080 000	17 852 441,00	94,09 %
2 0 1 1	Water, gas, electricity and heating	5.2	4 396 000	4 766 000	2 957 189,00	67,27 %
2 0 1 2	Building security and surveillance	5.2	18 493 000	18 493 000	17 520 886,00	94,74 %
2 0 1 3	Insurance	5.2	285 000	270 000	279 998,00	98,24 %
2 0 1 4	Other expenditure relating to buildings	5.2	484 000	550 000	559 458,00	115,59 %
	<i>Article 2 0 1 — Subtotal</i>		42 631 000	43 159 000	39 169 972,00	91,88 %
<b>Chapter 2 0 — Total</b>			<b>55 888 948</b>	<b>56 360 377</b>	<b>51 510 848,00</b>	<b>92,17 %</b>

### Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2019	Appropriations 2018	Outturn 2017
799 000	1 109 000	1 957 643,00

Item 2 0 0 1 — Annual lease payments

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 2 0 0 2 — Acquisition of immovable property

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	96 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
9 124 948	8 855 377	8 738 923,00

Item 2 0 0 4 — Work to make premises secure

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 447 000	2 547 000	1 204 247,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
887 000	690 000	344 063,00

**Article 2 0 1 — Costs relating to buildings**

Item 2 0 1 0 — Cleaning and maintenance

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
18 973 000	19 080 000	17 852 441,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
4 396 000	4 766 000	2 957 189,00

Item 2 0 1 2 — Building security and surveillance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
18 493 000	18 493 000	17 520 886,00

Item 2 0 1 3 — Insurance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
285 000	270 000	279 998,00

Item 2 0 1 4 — Other expenditure relating to buildings

Figures

Budget 2019	Appropriations 2018	Outturn 2017
484 000	550 000	559 458,00

## CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE					
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>					
2 1 0 0	Acquisition of equipment and software	5.2	9 702 000	10 716 000	10 699 647,00	110,28 %
2 1 0 1	External assistance for the operation and development of computer systems	5.2	22 225 000	21 798 000	23 874 911,00	107,42 %
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 495 000	7 196 000	5 651 012,00	75,40 %
2 1 0 3	Telecommunications	5.2	1 933 000	1 590 000	1 240 447,00	64,17 %
	<i>Article 2 1 0 — Subtotal</i>		41 355 000	41 300 000	41 466 017,00	100,27 %
<b>2 1 1</b>	<b>Furniture</b>	5.2	951 000	733 000	741 630,00	77,98 %
<b>2 1 2</b>	<b>Technical equipment and installations</b>					
2 1 2 0	Purchase and replacement of technical equipment and installations	5.2	2 994 000	2 494 000	2 344 670,00	78,31 %
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	322 000	312 000	412 865,00	128,22 %
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	5.2	2 429 000	1 538 000	774 667,00	31,89 %
	<i>Article 2 1 2 — Subtotal</i>		5 745 000	4 344 000	3 532 202,00	61,48 %
<b>2 1 3</b>	<b>Transport</b>	5.2	1 134 000	1 496 000	1 021 465,00	90,08 %
	<b>Chapter 2 1 — Total</b>		<b>49 185 000</b>	<b>47 873 000</b>	<b>46 761 314,00</b>	<b>95,07 %</b>

## **Article 2 1 0 — Computer systems and telecommunications**

### **Item 2 1 0 0 — Acquisition of equipment and software**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
9 702 000	10 716 000	10 699 647,00

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
22 225 000	21 798 000	23 874 911,00

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
7 495 000	7 196 000	5 651 012,00

### **Item 2 1 0 3 — Telecommunications**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 933 000	1 590 000	1 240 447,00

## **Article 2 1 1 — Furniture**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
951 000	733 000	741 630,00

## **Article 2 1 2 — Technical equipment and installations**

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 994 000	2 494 000	2 344 670,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
322 000	312 000	412 865,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 429 000	1 538 000	774 667,00

Article 2 1 3 — Transport

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 134 000	1 496 000	1 021 465,00

CHAPTER 2 2 — OPERATING EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 2	OPERATING EXPENDITURE					
2 2 0	<i>Meetings and conferences</i>					
2 2 0 0	Travel expenses of delegations	5.2	17 372 000	17 802 000	13 472 729,00	77,55 %
2 2 0 1	Miscellaneous travel expenses	5.2	470 000	470 000	232 785,00	49,53 %
2 2 0 2	Interpreting costs	5.2	81 694 000	79 316 000	66 521 325,00	81,43 %
2 2 0 3	Representation expenses	5.2	170 000	175 000	130 875,00	76,99 %
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	4 242 000	4 040 000	4 004 164,00	94,39 %
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	355 000	260 000	155 285,00	43,74 %
	<i>Article 2 2 0 — Subtotal</i>		104 303 000	102 063 000	84 517 163,00	81,03 %
2 2 1	<i>Information</i>					
2 2 1 0	Documentation and library expenditure	5.2	3 845 000	3 770 000	2 281 465,00	59,34 %
2 2 1 1	Official Journal	5.2	700 000	1 777 000	2 078 576,00	296,94 %
2 2 1 2	General publications	5.2	220 000	220 000	150 000,00	68,18 %
2 2 1 3	Information and public events	5.2	4 360 000	4 385 000	3 337 546,00	76,55 %
	<i>Article 2 2 1 — Subtotal</i>		9 125 000	10 152 000	7 847 587,00	86,00 %
2 2 3	<i>Miscellaneous expenses</i>					
2 2 3 0	Office supplies	5.2	358 000	358 000	355 430,00	99,28 %
2 2 3 1	Postal charges	5.2	55 000	60 000	51 963,00	94,48 %
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	45 000	60 000	17 800,00	39,56 %
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	0,—	
2 2 3 4	Removals	5.2	18 000	18 000	83 835,00	465,75 %
2 2 3 5	Financial charges	5.2	10 000	10 000	10 000,00	100,00 %
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	500 000	1 000 000	369 092,00	73,82 %
2 2 3 7	Other operating expenditure	5.2	281 000	281 000	223 759,00	79,63 %
	<i>Article 2 2 3 — Subtotal</i>		1 267 000	1 787 000	1 111 879,00	87,76 %
	<b>Chapter 2 2 — Total</b>		<b>114 695 000</b>	<b>114 002 000</b>	<b>93 476 629,00</b>	<b>81,50 %</b>



## Article 2 2 0 — Meetings and conferences

### Item 2 2 0 0 — Travel expenses of delegations

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
17 372 000	17 802 000	13 472 729,00

### Item 2 2 0 1 — Miscellaneous travel expenses

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
470 000	470 000	232 785,00

### Item 2 2 0 2 — Interpreting costs

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
81 694 000	79 316 000	66 521 325,00

### Item 2 2 0 3 — Representation expenses

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
170 000	175 000	130 875,00

### Item 2 2 0 4 — Miscellaneous expenditure on internal meetings

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
4 242 000	4 040 000	4 004 164,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
355 000	260 000	155 285,00

## **Article 2 2 1 — Information**

### **Item 2 2 1 0 — Documentation and library expenditure**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
3 845 000	3 770 000	2 281 465,00

### **Item 2 2 1 1 — Official Journal**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
700 000	1 777 000	2 078 576,00

### **Item 2 2 1 2 — General publications**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
220 000	220 000	150 000,00

### **Item 2 2 1 3 — Information and public events**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
4 360 000	4 385 000	3 337 546,00

## **Article 2 2 3 — Miscellaneous expenses**

### **Item 2 2 3 0 — Office supplies**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
358 000	358 000	355 430,00

### **Item 2 2 3 1 — Postal charges**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
55 000	60 000	51 963,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
45 000	60 000	17 800,00

Item 2 2 3 3 — Interinstitutional cooperation

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 2 2 3 4 — Removals

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
18 000	18 000	83 835,00

Item 2 2 3 5 — Financial charges

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
10 000	10 000	10 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
500 000	1 000 000	369 092,00

Item 2 2 3 7 — Other operating expenditure

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
281 000	281 000	223 759,00

## TITLE 10 — OTHER EXPENDITURE

*Figures*

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	300 000	1 500 000	0,—
	<b>Title 10 — Total</b>		<b>300 000</b>	<b>1 500 000</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2019	Appropriations 2018	Outturn 2017
300 000	1 500 000	0,—

### 1. S — STAFF

#### 1.1. S 1 — European Council and Council

1.2. 1833<sup>1</sup>135<sup>2</sup>13818088145233180133121721 46638361851591251762462211428151  
3512065951802 9981123225322121113121123311223  
0331833<sup>3</sup>127<sup>4</sup>13318084125203190143136721 434343216617913416025322616718121  
38115251401802 9961123215123212123121123311223 031

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<sup>1</sup>Of which four AD 16 *ad personam*.

<sup>2</sup>Of which seven AD 15 *ad personam*.

<sup>3</sup>Of which four AD 16 *ad personam*.

<sup>4</sup>Of which seven AD 15 *ad personam*.