

# SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

## 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	46 328 000	48 900 000	42 885 716,92
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	237 617 416,76
6	CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	0,—
7	DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	28 005,92
	<b>Total</b>	<b>46 328 000</b>	<b>48 900 000</b>	<b>280 531 139,60</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	27 163 000	28 646 000	25 136 686,62
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	19 165 000	20 254 000	17 749 030,30
	<b>Title 4 — Total</b>	<b>46 328 000</b>	<b>48 900 000</b>	<b>42 885 716,92</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

,00 77,00 %	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of officials, other servants and persons in receipt of a pension</i>	22 873 000	24 450 000	21 173 339,39	92,57 %
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>	4 290 000	4 196 000	3 963 347,23	92,39 %
	<b>Chapter 4 0 — Total</b>	<b>27 163 000</b>	<b>28 646 000</b>	<b>25 136 686,62</b>	<b>92,54 %</b>

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

Figures

Budget 2019	Budget 2018	Outturn 2017
22 873 000	24 450 000	21 173 339,39

**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
4 290 000	4 196 000	3 963 347,23

**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	Staff contributions to the pension scheme	19 165 000	20 254 000	17 749 030,30	92,61 %
4 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
4 1 2	Contributions to the pension scheme by officials on leave on personal grounds	p.m.	p.m.	0,—	
	<b>Chapter 4 1 — Total</b>	<b>19 165 000</b>	<b>20 254 000</b>	<b>17 749 030,30</b>	<b>92,61 %</b>

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

Figures

Budget 2019	Budget 2018	Outturn 2017
19 165 000	20 254 000	17 749 030,30

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

Figures

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

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

Figures

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

## 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.	894 691,83
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	5 577 239,19
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	85 687,98
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	31 591 975,35
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	199 259 226,22
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT	p.m.	p.m.	208 596,19
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>237 617 416,76</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.	288 107,82	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	602 259,15	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	4 324,86	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	894 691,83	
<b>5 0 1</b>	<b><i>Proceeds from sale of immovable property</i></b>	p.m.	p.m.	0,—	
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films</i></b>	p.m.	p.m.	0,—	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>894 691,83</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.	288 107,82

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.	602 259,15

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.	4 324,86

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

Figures

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

**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.	0,—

**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.	0,—	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	3 804 857,97	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 772 381,22	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	5 577 239,19	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>5 577 239,19</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.	0,—

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

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	3 804 857,97

Item 5 1 1 1 — Reimbursement of charges connected with lettings — Assigned revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	1 772 381,22

**CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK 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 AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	85 687,98	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>85 687,98</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	85 687,98

**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.	23 079 622,70	
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.	8 512 352,65	

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>31 591 975,35</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.	23 079 622,70

**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.	8 512 352,65

**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.	2 652 491,43	
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,—	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	35 364,83	
5 7 4	<i>Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Union delegations — Assigned revenue</i>	p.m.	p.m.	196 571 369,96	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>199 259 226,22</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.	2 652 491,43

**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.	0,—

**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.	0,—

**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.	35 364,83

**Article 5 7 4 — Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Union delegations — Assigned revenue**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	196 571 369,96

**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.	0,—	
5 8 1	<i>Revenue from insurance payments received</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

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

**Article 5 8 1 — Revenue from insurance payments received**

Figures

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

**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.	208 596,19	
	<b>Chapter 5 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>208 596,19</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	208 596,19

**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.	0,—
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</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.	0,—	
	<b>Chapter 6 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</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.	0,—

**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.	0,—	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</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.	0,—

Item 6 6 0 1 — Other non-assigned contributions and refunds

Figures

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

**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.	0,—
	<b>Title 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 70 — 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 1	Other default interest	p.m.	p.m.		
	<i>Article 7 0 0 — Subtotal</i>	p.m.	p.m.		
7 0 9	<i>Other interest</i>	p.m.	p.m.	0,—	
	<b>Chapter 7 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 7 0 0 — Default interest

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.	0,—

## TITLE 9 — MISCELLANEOUS REVENUE

### Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	28 005,92
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>28 005,92</b>

## CHAPTER 90 — MISCELLANEOUS REVENUE

### Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	28 005,92	
	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>28 005,92</b>	

## Article 900 — Miscellaneous revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	28 005,92

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	STAFF AT HEADQUARTERS	172 247 089	175 079 000	162 438 846,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	77 410 998	74 602 538	70 452 887,00
3	DELEGATIONS	445 174 429	428 817 600	439 266 021,00
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>694 832 516</b>	<b>678 499 138</b>	<b>672 157 754,00</b>

## TITLE 1 — STAFF AT HEADQUARTERS

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	5	131 374 816	136 183 000	128 105 269,00
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	5	27 832 173	26 232 000	21 636 274,00
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	5	2 567 100	2 636 000	2 182 505,00
1 4	MISSIONS	5	8 577 000	8 527 000	9 029 105,00
1 5	MEASURES TO ASSIST STAFF	5	1 896 000	1 501 000	1 485 693,00
	<b>Title 1 — Total</b>		<b>172 247 089</b>	<b>175 079 000</b>	<b>162 438 846,00</b>

## CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF					
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>					
1 1 0 0	Basic salaries	5.2	101 292 794	104 707 400	98 394 755,00	97,14 %
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	313 784	479 200	375 873,00	119,79 %
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	25 914 220	27 016 400	25 560 008,00	98,63 %
1 1 0 3	Social security cover	5.2	3 854 018	3 980 000	3 774 633,00	97,94 %
1 1 0 4	Salary weightings and updates	5.2	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Subtotal</i>		131 374 816	136 183 000	128 105 269,00	97,51 %
	<b>Chapter 1 1 — Total</b>		<b>131 374 816</b>	<b>136 183 000</b>	<b>128 105 269,00</b>	<b>97,51 %</b>

**Article 1 1 0 — Remuneration and other entitlements relating to statutory staff**

Item 1 1 0 0 — Basic salaries

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
101 292 794	104 707 400	98 394 755,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
313 784	479 200	375 873,00

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
25 914 220	27 016 400	25 560 008,00

Item 1 1 0 3 — Social security cover

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
3 854 018	3 980 000	3 774 633,00

Item 1 1 0 4 — Salary weightings and updates

*Figures*

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

**CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF					
1 2 0	<i>Remuneration and other entitlements relating to external staff</i>					
1 2 0 0	Contract staff	5.2	13 679 180	12 985 200	9 282 771,00	67,86 %
1 2 0 1	Non-military seconded national experts	5.2	3 260 287	3 423 800	3 842 463,00	117,86 %
1 2 0 2	Traineeships	5.2	428 000	420 000	385 596,00	90,09 %
1 2 0 3	External services	5.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2 0 4	Agency staff and special advisers	5.2	200 000	200 000	284 832,00	142,42 %
1 2 0 5	Military seconded national experts	5.2	10 264 706	9 203 000	7 840 612,00	76,38 %
	<i>Article 1 2 0 — Subtotal</i>		27 832 173	26 232 000	21 636 274,00	77,74 %
1 2 2	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>27 832 173</b>	<b>26 232 000</b>	<b>21 636 274,00</b>	<b>77,74 %</b>

### *Article 1 2 0 — Remuneration and other entitlements relating to external staff*

#### Item 1 2 0 0 — Contract staff

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
13 679 180	12 985 200	9 282 771,00

#### Item 1 2 0 1 — Non-military seconded national experts

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
3 260 287	3 423 800	3 842 463,00

#### Item 1 2 0 2 — Traineeships

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
428 000	420 000	385 596,00

#### Item 1 2 0 3 — External services

##### *Figures*

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

#### Item 1 2 0 4 — Agency staff and special advisers

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
200 000	200 000	284 832,00

#### Item 1 2 0 5 — Military seconded national experts

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
10 264 706	9 203 000	7 840 612,00

**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 STAFF MANAGEMENT**

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT					
<i>1 3 0</i>	<i>Expenditure relating to staff management</i>					
1 3 0 0	Recruitment	5.2	100 000	100 000	46 333,00	46,33 %
1 3 0 1	Training	5.2	1 201 000	1 201 000	1 104 432,00	91,96 %
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	1 266 100	1 335 000	1 031 740,00	81,49 %
	<i>Article 1 3 0 — Subtotal</i>		2 567 100	2 636 000	2 182 505,00	85,02 %
	<b>Chapter 1 3 — Total</b>		<b>2 567 100</b>	<b>2 636 000</b>	<b>2 182 505,00</b>	<b>85,02 %</b>

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

Item 1 3 0 0 — Recruitment

Figures

Budget 2019	Appropriations 2018	Outturn 2017
100 000	100 000	46 333,00

Item 1 3 0 1 — Training

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 201 000	1 201 000	1 104 432,00

Item 1 3 0 2 — Entitlements on entering the service, transfers and leaving the service

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 266 100	1 335 000	1 031 740,00

## CHAPTER 14 — MISSIONS

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 4	MISSIONS					
<i>1 4 0</i>	<i>Missions</i>	5.2	8 577 000	8 527 000	9 029 105,00	105,27 %
	<b>Chapter 1 4 — Total</b>		<b>8 577 000</b>	<b>8 527 000</b>	<b>9 029 105,00</b>	<b>105,27 %</b>

### Article 1 4 0 — Missions

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
8 577 000	8 527 000	9 029 105,00

## CHAPTER 15 — MEASURES TO ASSIST STAFF

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 5	MEASURES TO ASSIST STAFF					
<i>1 5 0</i>	<i>Measures to assist staff</i>					
1 5 0 0	Social services and assistance to staff	5.2	237 000	198 000	240 084,00	101,30 %
1 5 0 1	Medical service	5.2	673 000	715 000	637 166,00	94,68 %
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	0,—	
1 5 0 3	Crèches and childcare facilities	5.2	966 000	568 000	608 443,00	62,99 %
1 5 0 4	Contribution to accredited Type II European Schools	5.1	20 000	20 000		
	<i>Article 1 5 0 — Subtotal</i>		1 896 000	1 501 000	1 485 693,00	78,36 %
	<b>Chapter 1 5 — Total</b>		<b>1 896 000</b>	<b>1 501 000</b>	<b>1 485 693,00</b>	<b>78,36 %</b>

### Article 1 5 0 — Measures to assist staff

#### Item 1 5 0 0 — Social services and assistance to staff

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
237 000	198 000	240 084,00

#### Item 1 5 0 1 — Medical service

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
673 000	715 000	637 166,00

Item 1 5 0 2 — Restaurants and canteens

Figures

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

Item 1 5 0 3 — Crèches and childcare facilities

Figures

Budget 2019	Appropriations 2018	Outturn 2017
966 000	568 000	608 443,00

Item 1 5 0 4 — Contribution to accredited Type II European Schools

Figures

Budget 2019	Appropriations 2018	Outturn 2017
20 000	20 000	

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS AND ASSOCIATED COSTS	5	32 005 998	30 754 538	30 653 741,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	5	35 269 000	34 870 000	32 665 630,00
2 2	OTHER OPERATING EXPENDITURE	5	10 136 000	8 978 000	7 133 516,00
	<b>Title 2 — Total</b>		<b>77 410 998</b>	<b>74 602 538</b>	<b>70 452 887,00</b>

## CHAPTER 2 0 — 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 and annual lease payments	5.2	18 658 998	17 739 538	19 036 836,00	102,02 %
2 0 0 1	Acquisition of immovable property	5.2	p.m.	p.m.	0,—	
2 0 0 2	Fitting-out and security works	5.2	460 000	337 000	3 600,00	0,78 %
	<i>Article 2 0 0 — Subtotal</i>		19 118 998	18 076 538	19 040 436,00	99,59 %
<b>2 0 1</b>	<b>Costs relating to buildings</b>					
2 0 1 0	Cleaning and maintenance	5.2	4 747 000	4 715 000	4 290 511,00	90,38 %
2 0 1 1	Water, gas, electricity and heating	5.2	1 455 000	1 383 000	1 249 922,00	85,91 %
2 0 1 2	Security and surveillance of buildings	5.2	6 530 000	6 420 000	5 864 971,00	89,82 %
2 0 1 3	Insurance	5.2	45 000	40 000	50 843,00	112,98 %
2 0 1 4	Other expenditure relating to buildings	5.2	110 000	120 000	157 058,00	142,78 %
	<i>Article 2 0 1 — Subtotal</i>		12 887 000	12 678 000	11 613 305,00	90,12 %
	<b>Chapter 2 0 — Total</b>		<b>32 005 998</b>	<b>30 754 538</b>	<b>30 653 741,00</b>	<b>95,77 %</b>

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent and annual lease payments

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
18 658 998	17 739 538	19 036 836,00

### Item 2 0 0 1 — Acquisition of immovable property

#### Figures

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

### Item 2 0 0 2 — Fitting-out and security works

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
460 000	337 000	3 600,00

## Article 2 0 1 — Costs relating to buildings

### Item 2 0 1 0 — Cleaning and maintenance

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
4 747 000	4 715 000	4 290 511,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 455 000	1 383 000	1 249 922,00

### Item 2 0 1 2 — Security and surveillance of buildings

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
6 530 000	6 420 000	5 864 971,00

Item 2 0 1 3 — Insurance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
45 000	40 000	50 843,00

Item 2 0 1 4 — Other expenditure relating to buildings

Figures

Budget 2019	Appropriations 2018	Outturn 2017
110 000	120 000	157 058,00

## 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	Information and communication technology	5.2	14 791 000	14 291 000	12 360 869,00	83,57 %
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	15 190 000	15 190 000	17 840 526,00	117,45 %
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5.2	3 785 000	3 786 000	1 642 071,00	43,38 %
2 1 0 3	Technical security countermeasures	5.2	1 145 000	1 250 000	601 791,00	52,56 %
	<i>Article 2 1 0 — Subtotal</i>		34 911 000	34 517 000	32 445 257,00	92,94 %
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>					
2 1 1 0	Furniture	5.2	203 000	153 000	0,—	
2 1 1 1	Technical equipment and installations	5.2	105 000	105 000	151 708,00	144,48 %
2 1 1 2	Transport	5.2	50 000	95 000	68 665,00	137,33 %
	<i>Article 2 1 1 — Subtotal</i>		358 000	353 000	220 373,00	61,56 %
	<b>Chapter 2 1 — Total</b>		<b>35 269 000</b>	<b>34 870 000</b>	<b>32 665 630,00</b>	<b>92,62 %</b>

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

Item 2 1 0 0 — Information and communication technology

Figures

Budget 2019	Appropriations 2018	Outturn 2017
14 791 000	14 291 000	12 360 869,00

Item 2 1 0 1 — Cryptography and highly classified information and communications technology

Figures

Budget 2019	Appropriations 2018	Outturn 2017
15 190 000	15 190 000	17 840 526,00

Item 2 1 0 2 — Security of information and communication technology up to the level ‘EU restricted’

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 785 000	3 786 000	1 642 071,00

Item 2 1 0 3 — Technical security countermeasures

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 145 000	1 250 000	601 791,00

**Article 2 1 1 — Furniture, technical equipment and transport**

Item 2 1 1 0 — Furniture

Figures

Budget 2019	Appropriations 2018	Outturn 2017
203 000	153 000	0,—

Item 2 1 1 1 — Technical equipment and installations

Figures

Budget 2019	Appropriations 2018	Outturn 2017
105 000	105 000	151 708,00

Item 2 1 1 2 — Transport

Figures

Budget 2019	Appropriations 2018	Outturn 2017
50 000	95 000	68 665,00

**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 2	OTHER OPERATING EXPENDITURE					
2 2 0	<i>Conferences, congresses and meetings</i>					
2 2 0 0	Organisation of meetings, conferences and congresses	5.2	600 000	515 000	578 551,00	96,43 %
2 2 0 1	Experts' travel expenses	5.2	40 000	50 000	11 660,00	29,15 %
	<i>Article 2 2 0 — Subtotal</i>		640 000	565 000	590 211,00	92,22 %
2 2 1	<i>Information</i>					
2 2 1 0	Documentation and library expenditure	5.2	955 000	955 000	831 414,00	87,06 %
2 2 1 1	Satellite imagery	5.2	450 000	450 000	450 000,00	100,00 %
2 2 1 2	General publications	5.2	40 000	40 000	19 637,00	49,09 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 2 1 3	Public information and public events	5.2	495 000	495 000	381 137,00	77,00 %
2 2 1 4	Strategic Communication Capacity	5.2	2 000 000	800 000		
	<i>Article 2 2 1 — Subtotal</i>		3 940 000	2 740 000	1 682 188,00	42,70 %
<b>2 2 2</b>	<b>Language services</b>					
2 2 2 0	Translation	5.2	p.m.	p.m.	0,—	
2 2 2 1	Interpretation	5.2	560 000	520 000	540 105,00	96,45 %
	<i>Article 2 2 2 — Subtotal</i>		560 000	520 000	540 105,00	96,45 %
<b>2 2 3</b>	<b>Miscellaneous expenses</b>					
2 2 3 0	Office supplies	5.2	460 000	340 000	494 213,00	107,44 %
2 2 3 1	Postal charges	5.2	155 000	155 000	153 048,00	98,74 %
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	40 000	40 000	0,—	
2 2 3 3	Interinstitutional cooperation	5.2	3 569 000	3 600 000	3 103 764,00	86,96 %
2 2 3 4	Removals	5.2	120 000	120 000	115 119,00	95,93 %
2 2 3 5	Financial charges	5.2	5 000	5 000	5 947,00	118,94 %
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	147 000	293 000	105 078,00	71,48 %
2 2 3 7	Other operating expenditure	5.2	50 000	150 000	0,—	
	<i>Article 2 2 3 — Subtotal</i>		4 546 000	4 703 000	3 977 169,00	87,49 %
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>					
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	5.2	450 000	450 000	343 843,00	76,41 %
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	343 843,00	76,41 %
	<b>Chapter 2 2 — Total</b>		<b>10 136 000</b>	<b>8 978 000</b>	<b>7 133 516,00</b>	<b>70,38 %</b>

### **Article 2 2 0 — Conferences, congresses and meetings**

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
600 000	515 000	578 551,00

Item 2 2 0 1 — Experts' travel expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
40 000	50 000	11 660,00

### **Article 2 2 1 — Information**

Item 2 2 1 0 — Documentation and library expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
955 000	955 000	831 414,00

Item 2 2 1 1 — Satellite imagery

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
450 000	450 000	450 000,00

Item 2 2 1 2 — General publications

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
40 000	40 000	19 637,00

Item 2 2 1 3 — Public information and public events

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
495 000	495 000	381 137,00

Item 2 2 1 4 — Strategic Communication Capacity

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 000 000	800 000	

**Article 2 2 2 — Language services**

Item 2 2 2 0 — Translation

*Figures*

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

Item 2 2 2 1 — Interpretation

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
560 000	520 000	540 105,00

## Article 2 2 3 — Miscellaneous expenses

### Item 2 2 3 0 — Office supplies

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
460 000	340 000	494 213,00

### Item 2 2 3 1 — Postal charges

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
155 000	155 000	153 048,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
40 000	40 000	0,—

### Item 2 2 3 3 — Interinstitutional cooperation

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 569 000	3 600 000	3 103 764,00

### Item 2 2 3 4 — Removals

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
120 000	120 000	115 119,00

### Item 2 2 3 5 — Financial charges

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
5 000	5 000	5 947,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
147 000	293 000	105 078,00

Item 2 2 3 7 — Other operating expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
50 000	150 000	0,—

**Article 2 2 4 — Conflict Prevention and Mediation Support Services (continuation)**

Item 2 2 4 0 — Conflict Prevention and Mediation Support Services (continuation)

Figures

Budget 2019	Appropriations 2018	Outturn 2017
450 000	450 000	343 843,00

## TITLE 3 — DELEGATIONS

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 0	DELEGATIONS	5	445 174 429	428 817 600	439 266 021,00
	<b>Title 3 — Total</b>		<b>445 174 429</b>	<b>428 817 600</b>	<b>439 266 021,00</b>

## CHAPTER 3 0 — DELEGATIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 0	DELEGATIONS					
3 0 0	<i>Delegations</i>					
3 0 0 0	Remuneration and entitlements of statutory staff	5.2	129 271 023	118 350 400	113 736 468,00	87,98 %
3 0 0 1	External staff and outside services	5.2	71 667 723	72 090 600	68 759 475,00	95,94 %
3 0 0 2	Other expenditure related to staff	5.2	37 793 674	27 633 600	25 429 409,00	67,28 %
3 0 0 3	Buildings and associated costs	5.2	161 739 084	168 022 000	183 545 012,00	113,48 %
3 0 0 4	Other administrative expenditure	5.2	44 702 925	42 721 000	47 795 657,00	106,92 %
3 0 0 5	Commission contribution for delegations	5.2	p.m.	p.m.	0,—	
	<i>Article 3 0 0 — Subtotal</i>		445 174 429	428 817 600	439 266 021,00	98,67 %
	<b>Chapter 3 0 — Total</b>		<b>445 174 429</b>	<b>428 817 600</b>	<b>439 266 021,00</b>	<b>98,67 %</b>

**Article 3 0 0 — Delegations**

Item 3 0 0 0 — Remuneration and entitlements of statutory staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
129 271 023	118 350 400	113 736 468,00

Item 3 0 0 1 — External staff and outside services

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
71 667 723	72 090 600	68 759 475,00

Item 3 0 0 2 — Other expenditure related to staff

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
37 793 674	27 633 600	25 429 409,00

Item 3 0 0 3 — Buildings and associated costs

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
161 739 084	168 022 000	183 545 012,00

Item 3 0 0 4 — Other administrative expenditure

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
44 702 925	42 721 000	47 795 657,00

Item 3 0 0 5 — Commission contribution for delegations

*Figures*

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

## 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	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</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
p.m.	p.m.	0,—

### 1. S — Annex S — Staff

#### 1.1. S 1 — Section X — European External Action Service

1.2. **81817317019180811009336243977212262878193117751744583223615731 6331111  
6346231721621907870837943298943242661768784111644112459093319611 5941111 595<sup>1</sup>**

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<sup>1</sup>Article 41 of the Staff Regulations will be applied to up to 6 staff members as a result of the reduction of posts under the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).