

# SECTION II — EUROPEAN COUNCIL AND COUNCIL

## REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	72 210 000	66 945 000	94 048 710,95
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,00
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.	p.m.	0,—
	<b>Total</b>	<b>72 210 000</b>	<b>66 945 000</b>	<b>94 048 710,95</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	72 210 000	66 945 000	64 085 899,82
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	491 690,93
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	973 440,61
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	28 497 679,59
	<b>Title 3 — Total</b>	<b>72 210 000</b>	<b>66 945 000</b>	<b>94 048 710,95</b>

## CHAPTER 30 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 0	REVENUE FROM STAFF				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on the remunerations	33 400 000	31 450 000	29 241 147,03	87,55 %
3 0 0 1	Special levies on remunerations	5 810 000	5 090 000	5 812 377,18	100,04 %
	<i>Article 3 0 0 — Subtotal</i>	39 210 000	36 540 000	35 053 524,21	89,40 %
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	33 000 000	30 405 000	29 032 375,61	87,98 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>	33 000 000	30 405 000	29 032 375,61	87,98 %
	<b>Chapter 3 0 — Total</b>	<b>72 210 000</b>	<b>66 945 000</b>	<b>64 085 899,82</b>	<b>88,75 %</b>

## Article 3 0 0 — Taxes and levies

### Item 3 0 0 0 — Tax on the remunerations

#### Figures

2024 estimate	2023 estimate	2022 out-turn
33 400 000	31 450 000	29 241 147,03

### Item 3 0 0 1 — Special levies on remunerations

#### Figures

2024 estimate	2023 estimate	2022 out-turn
5 810 000	5 090 000	5 812 377,18

## Article 3 0 1 — Contributions to the pension scheme

### Item 3 0 1 0 — Staff contributions to the pension scheme

#### Figures

2024 estimate	2023 estimate	2022 out-turn
33 000 000	30 405 000	29 032 375,61

### Item 3 0 1 1 — Transfer or purchase of pension rights by staff

#### Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

#### Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	2 800,00	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	488 890,93	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>491 690,93</b>	

**Article 3 1 0 — Sale of immovable property — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**Article 3 1 1 — Sale of other property**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 800,00

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	488 890,93

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

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,00	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	0,00	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,00	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	973 440,61	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>973 440,61</b>	

**Article 3 2 0 — Revenue from the supply of goods, services and work — Assigned revenue**

Item 3 2 0 2 — Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,00

### **Article 3 2 1 — Refunds by other institutions or bodies of mission allowances — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,00

### **Article 3 2 2 — Revenue from third parties in respect of goods, services or work — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	973 440,61

## **CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	24 976 330,26	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	3 521 349,33	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>28 497 679,59</b>	

### **Article 3 3 0 — Repayment of amounts wrongly paid — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	24 976 330,26

### **Article 3 3 1 — Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

### **Article 3 3 8 — Other revenue from administrative operations — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 521 349,33

### Article 3 3 9 — Other revenue from administrative operations

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	0,00
4 1	DEFAULT INTEREST	p.m.	p.m.	0,—
<b>Title 4 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,00</b>

## CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	0,00	
4 0 9	<i>Other interest and revenue</i>	p.m.	p.m.	0,—	
<b>Chapter 4 0 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,00</b>	

### Article 4 0 0 — Revenue from investments, loans granted and bank accounts

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,00

### Article 4 0 9 — Other interest and revenue

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 4 1 — DEFAULT INTEREST

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 1	DEFAULT INTEREST				
4 1 0	<i>Default interest in respect of own resources made available by the Member States</i>	p.m.	p.m.	0,—	
4 1 9	<i>Other default interest</i>	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
	<b>Chapter 4 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### *Article 4 1 0 — Default interest in respect of own resources made available by the Member States*

*Figures*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

### *Article 4 1 9 — Other default interest*

*Figures*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## **TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES**

*Figures*

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
6 3	MIGRATION AND BORDER MANAGEMENT	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 3 — MIGRATION AND BORDER MANAGEMENT**

*Figures*

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
6 3	MIGRATION AND BORDER MANAGEMENT				
6 3 2	<i>Border Management</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### *Article 6 3 2 — Border Management*

*Figures*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 8	<i>Other contributions and refunds — Assigned revenue</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 8 — Other contributions and refunds — Assigned revenue

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	PERSONS WORKING WITH THE INSTITUTIONS	440 789 963	416 103 757	387 354 655,25
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	236 091 160	231 805 000	211 235 909,02
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>676 881 123</b>	<b>647 908 757</b>	<b>598 590 564,27</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTIONS

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
1 0	Members of the institutions	7	2 575 000	2 019 000	2 238 078,26
1 1	OFFICIALS AND TEMPORARY STAFF	7	409 748 234	386 034 757	360 475 622,36
1 2	OTHER STAFF AND EXTERNAL SERVICES	7	15 676 729	15 601 000	13 566 179,08
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	7	12 790 000	12 449 000	11 074 775,55
	<b>Title 1 — Total</b>		<b>440 789 963</b>	<b>416 103 757</b>	<b>387 354 655,25</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 0	Members of the institutions					
1 0 0	<i>Remuneration and other entitlements</i>					
1 0 0 0	Basic salary	7.2	415 000	400 000	366 947,88	88,42 %
1 0 0 1	Entitlements related to the post held	7.2	90 000	82 000	74 927,58	83,25 %
1 0 0 2	Entitlements related to personal circumstances	7.2	43 000	39 000	24 593,22	57,19 %
1 0 0 3	Social security cover	7.2	22 000	20 000	13 970,22	63,50 %
1 0 0 4	Other management expenditure	7.2	1 985 000	1 478 000	1 757 639,36	88,55 %

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service		p.m.	p.m.	0,—	
1 0 0 7	Annual adjustment of the remuneration		p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Subtotal</i>		2 555 000	2 019 000	2 238 078,26	87,60 %
<b>1 0 1</b>	<b>Termination of service</b>					
1 0 1 0	Transitory allowance	7.2	20 000	p.m.	0,—	
	<i>Article 1 0 1 — Subtotal</i>		20 000	p.m.	0,—	
<b>1 0 2</b>	<b>Provisional appropriation</b>					
1 0 2 0	Provisional appropriation for changes in entitlements		p.m.	p.m.	0,—	
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	0,—	
	<b>Chapter 1 0 — Total</b>		<b>2 575 000</b>	<b>2 019 000</b>	<b>2 238 078,26</b>	<b>86,92 %</b>

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

#### Item 1 0 0 0 — Basic salary

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
415 000	400 000	366 947,88

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 000	82 000	74 927,58

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
43 000	39 000	24 593,22

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
22 000	20 000	13 970,22

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 985 000	1 478 000	1 757 639,36



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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 0 0 7 — Annual adjustment of the remuneration

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Item 1 0 1 0 — Transitory allowance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
20 000	p.m.	0,—

**Article 1 0 2 — Provisional appropriation**

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 1	OFFICIALS AND TEMPORARY STAFF					
1 1 0	<b>Remuneration and other entitlements</b>					
1 1 0 0	Basic salaries	7.2	305 603 234	288 855 757	273 821 557,61	89,60 %
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 866 000	1 831 000	1 405 910,22	75,34 %
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	77 279 000	72 824 000	68 935 317,42	89,20 %
1 1 0 3	Social security cover	7.2	12 377 000	11 934 000	11 095 754,52	89,65 %
1 1 0 4	Salary weightings	7.2	153 000	153 000	68 249,86	44,61 %
1 1 0 5	Overtime	7.2	1 290 000	1 290 000	967 361,62	74,99 %
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	2 075 000	1 985 000	2 260 000,00	108,92 %
1 1 0 7	Annual adjustment of the remuneration	7.2	6 775 000	4 899 000	0,—	
	<i>Article 1 1 0 — Subtotal</i>		407 418 234	383 771 757	358 554 151,25	88,01 %

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
<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, 42 and 50 of the Staff Regulations)	7.2	2 330 000	2 263 000	1 921 471,11	82,47 %
1 1 1 1	Allowances for staff whose service is terminated		p.m.	p.m.	0,—	
1 1 1 2	Entitlements of the former Secretaries-General		p.m.	p.m.		
	<i>Article 1 1 1 — Subtotal</i>		2 330 000	2 263 000	1 921 471,11	82,47 %
	<b>Chapter 1 1 — Total</b>		<b>409 748 234</b>	<b>386 034 757</b>	<b>360 475 622,36</b>	<b>87,97 %</b>

## Article 1 1 0 — Remuneration and other entitlements

### Item 1 1 0 0 — Basic salaries

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
305 603 234	288 855 757	273 821 557,61

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 866 000	1 831 000	1 405 910,22

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
77 279 000	72 824 000	68 935 317,42

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
12 377 000	11 934 000	11 095 754,52

### Item 1 1 0 4 — Salary weightings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
153 000	153 000	68 249,86

Item 1 1 0 5 — Overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 290 000	1 290 000	967 361,62

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 075 000	1 985 000	2 260 000,00

Item 1 1 0 7 — Annual adjustment of the remuneration

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 775 000	4 899 000	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, 42 and 50 of the Staff Regulations)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 330 000	2 263 000	1 921 471,11

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	

**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES**

*Figures*

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 2	OTHER STAFF AND EXTERNAL SERVICES					

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
<b>1 2 0</b>	<b><i>Other staff and external services</i></b>					
1 2 0 0	Other staff	7.2	12 711 729	12 554 000	11 372 215,16	89,46 %
1 2 0 1	National experts on secondment	7.2	1 439 000	1 334 000	1 052 986,07	73,17 %
1 2 0 2	Traineeships	7.2	860 000	825 000	754 530,57	87,74 %
1 2 0 3	External services	7.2	326 000	322 000	226 724,41	69,55 %
1 2 0 4	Supplementary services for the translation service	7.2	125 000	406 000	159 722,87	127,78 %
1 2 0 7	Annual adjustment of the remuneration	7.2	215 000	160 000	0,—	
	<i>Article 1 2 0 — Subtotal</i>		15 676 729	15 601 000	13 566 179,08	86,54 %
	<b>Chapter 1 2 — Total</b>		<b>15 676 729</b>	<b>15 601 000</b>	<b>13 566 179,08</b>	<b>86,54 %</b>

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

#### Item 1 2 0 0 — Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 711 729	12 554 000	11 372 215,16

#### Item 1 2 0 1 — National experts on secondment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 439 000	1 334 000	1 052 986,07

#### Item 1 2 0 2 — Traineeships

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
860 000	825 000	754 530,57

#### Item 1 2 0 3 — External services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
326 000	322 000	226 724,41

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
125 000	406 000	159 722,87

Item 1 2 0 7 — Annual adjustment of the remuneration

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
215 000	160 000	0,—

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS					
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>					
1 3 0 0	Miscellaneous expenditure on recruitment	7.2	161 000	158 000	103 907,25	64,54 %
1 3 0 1	Professional development	7.2	2 214 000	2 518 000	2 158 055,08	97,47 %
	<i>Article 1 3 0 — Subtotal</i>		2 375 000	2 676 000	2 261 962,33	95,24 %
<b>1 3 1</b>	<b>Measures to assist the institutions' staff</b>					
1 3 1 0	Special assistance grants	7.2	25 000	25 000	10 795,17	43,18 %
1 3 1 1	Social contact between members of staff	7.2	138 000	133 000	49 000,00	35,51 %
1 3 1 2	Supplementary aid for persons with disabilities	7.2	248 000	250 000	190 595,50	76,85 %
1 3 1 3	Other welfare expenditure	7.2	75 000	74 000	36 600,00	48,80 %
	<i>Article 1 3 1 — Subtotal</i>		486 000	482 000	286 990,67	59,05 %
<b>1 3 2</b>	<b>Activities relating to all persons working with the institutions</b>					
1 3 2 0	Medical service	7.2	598 000	720 000	380 202,66	63,58 %
1 3 2 1	Restaurants and canteens		p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities	7.2	3 259 000	2 956 000	2 775 000,00	85,15 %
1 3 2 3	Interinstitutional cooperation in the field of personnel management	7.2	1 460 000	1 260 000	875 773,25	59,98 %
	<i>Article 1 3 2 — Subtotal</i>		5 317 000	4 936 000	4 030 975,91	75,81 %
<b>1 3 3</b>	<b>Missions</b>					
1 3 3 1	Mission expenses of the General Secretariat of the Council	7.2	2 912 000	2 855 000	2 694 846,64	92,54 %
1 3 3 2	Travel expenses of staff related to the European Council	7.2	1 700 000	1 500 000	1 800 000,00	105,88 %
	<i>Article 1 3 3 — Subtotal</i>		4 612 000	4 355 000	4 494 846,64	97,46 %
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>					
			p.m.	p.m.	0,—	
	<b>Chapter 1 3 — Total</b>		<b>12 790 000</b>	<b>12 449 000</b>	<b>11 074 775,55</b>	<b>86,59 %</b>

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

#### Item 1 3 0 0 — Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
161 000	158 000	103 907,25

Item 1 3 0 1 — Professional development

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 214 000	2 518 000	2 158 055,08

***Article 1 3 1 — Measures to assist the institutions' staff***

Item 1 3 1 0 — Special assistance grants

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 000	25 000	10 795,17

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
138 000	133 000	49 000,00

Item 1 3 1 2 — Supplementary aid for persons with disabilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
248 000	250 000	190 595,50

Item 1 3 1 3 — Other welfare expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
75 000	74 000	36 600,00

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

Item 1 3 2 0 — Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
598 000	720 000	380 202,66

Item 1 3 2 1 — Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 3 2 2 — Crèches and childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 259 000	2 956 000	2 775 000,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 460 000	1 260 000	875 773,25

**Article 1 3 3 — Missions**

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 912 000	2 855 000	2 694 846,64

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 700 000	1 500 000	1 800 000,00

**Article 1 3 4 — Schooling fees for Type II European Schools**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**

*Figures*

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	59 969 180	59 203 000	64 975 234,82

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	60 465 980	59 531 000	61 735 553,52
2 2	OPERATING EXPENDITURE	7	115 656 000	113 071 000	84 525 120,68
	<b>Title 2 — Total</b>		<b>236 091 160</b>	<b>231 805 000</b>	<b>211 235 909,02</b>

## CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

### Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	7.2	444 000	444 000	257 266,20	57,94 %
2 0 0 1	Annual lease payments		p.m.	p.m.	0,—	
2 0 0 2	Acquisition of immovable property		p.m.	p.m.	0,—	
2 0 0 3	Fitting-out and installation work	7.2	8 437 000	10 171 000	9 008 387,52	106,77 %
2 0 0 4	Work to make premises secure	7.2	2 126 000	2 142 000	2 970 526,83	139,72 %
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	7.2	1 210 000	1 083 000	309 492,02	25,58 %
	<i>Article 2 0 0 — Subtotal</i>		12 217 000	13 840 000	12 545 672,57	102,69 %
<b>2 0 1</b>	<b>Costs relating to buildings</b>					
2 0 1 0	Cleaning and maintenance	7.2	21 141 000	19 036 000	18 369 904,10	86,89 %
2 0 1 1	Water, gas, electricity and heating	7.2	6 340 180	6 302 000	15 845 002,06	249,91 %
2 0 1 2	Building security and surveillance	7.2	19 133 000	18 758 000	17 184 995,95	89,82 %
2 0 1 3	Insurance	7.2	630 000	622 000	587 383,28	93,24 %
2 0 1 4	Other expenditure relating to buildings	7.2	508 000	645 000	442 276,86	87,06 %
	<i>Article 2 0 1 — Subtotal</i>		47 752 180	45 363 000	52 429 562,25	109,80 %
	<b>Chapter 2 0 — Total</b>		<b>59 969 180</b>	<b>59 203 000</b>	<b>64 975 234,82</b>	<b>108,35 %</b>

### Article 2 0 0 — Buildings

#### Item 2 0 0 0 — Rent

##### Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
444 000	444 000	257 266,20

#### Item 2 0 0 1 — Annual lease payments

##### Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—



Item 2 0 0 2 — Acquisition of immovable property

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 437 000	10 171 000	9 008 387,52

Item 2 0 0 4 — Work to make premises secure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 126 000	2 142 000	2 970 526,83

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 210 000	1 083 000	309 492,02

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

Item 2 0 1 0 — Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
21 141 000	19 036 000	18 369 904,10

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 340 180	6 302 000	15 845 002,06

Item 2 0 1 2 — Building security and surveillance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 133 000	18 758 000	17 184 995,95

### Item 2 0 1 3 — Insurance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
630 000	622 000	587 383,28

### Item 2 0 1 4 — Other expenditure relating to buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
508 000	645 000	442 276,86

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	7.2	14 679 000	14 085 000	16 630 807,19	113,30 %
2 1 0 1	External assistance for the operation and development of computer systems	7.2	29 278 000	29 376 000	29 594 965,51	101,08 %
2 1 0 2	Servicing and maintenance of equipment and software	7.2	8 361 000	7 867 000	6 975 474,63	83,43 %
2 1 0 3	Telecommunications	7.2	1 676 000	1 495 000	1 716 304,59	102,40 %
	<i>Article 2 1 0 — Subtotal</i>		53 994 000	52 823 000	54 917 551,92	101,71 %
<b>2 1 1</b>	<b>Furniture</b>	7.2	1 044 980	1 051 000	980 995,49	93,88 %
<b>2 1 2</b>	<b>Technical equipment and installations</b>					
2 1 2 0	Purchase and replacement of technical equipment and installations	7.2	1 793 000	2 150 000	2 291 799,62	127,82 %
2 1 2 1	External assistance for the operation and development of technical equipment and installations	7.2	102 000	100 000	73 537,00	72,10 %
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	7.2	1 358 000	1 327 000	958 421,98	70,58 %
	<i>Article 2 1 2 — Subtotal</i>		3 253 000	3 577 000	3 323 758,60	102,18 %
<b>2 1 3</b>	<b>Transport</b>	7.2	2 174 000	2 080 000	2 513 247,51	115,60 %
	<b>Chapter 2 1 — Total</b>		<b>60 465 980</b>	<b>59 531 000</b>	<b>61 735 553,52</b>	<b>102,10 %</b>

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
14 679 000	14 085 000	16 630 807,19

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
29 278 000	29 376 000	29 594 965,51

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 361 000	7 867 000	6 975 474,63

Item 2 1 0 3 — Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 676 000	1 495 000	1 716 304,59

**Article 2 1 1 — Furniture**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 044 980	1 051 000	980 995,49

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 793 000	2 150 000	2 291 799,62

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
102 000	100 000	73 537,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 358 000	1 327 000	958 421,98

## Article 2 1 3 — Transport

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 174 000	2 080 000	2 513 247,51

## CHAPTER 2 2 — OPERATING EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 2	OPERATING EXPENDITURE					
2 2 0	<i>Meetings and conferences</i>					
2 2 0 0	Travel expenses of delegations	7.2	15 505 000	15 505 000	5 579 200,00	35,98 %
2 2 0 1	Miscellaneous travel expenses	7.2	509 000	500 000	267 673,22	52,59 %
2 2 0 2	Interpreting costs	7.2	81 600 000	80 000 000	61 391 388,50	75,23 %
2 2 0 3	Representation expenses	7.2	185 000	195 000	142 772,26	77,17 %
2 2 0 4	Miscellaneous expenditure on meetings	7.2	5 185 000	5 305 000	4 241 652,94	81,81 %
2 2 0 5	Organisation of conferences, congresses and meetings	7.2	1 652 000	1 090 000	2 920 536,75	176,79 %
	<i>Article 2 2 0 — Subtotal</i>		104 636 000	102 595 000	74 543 223,67	71,24 %
2 2 1	<i>Information</i>					
2 2 1 0	Documentation and library expenditure	7.2	2 823 000	2 885 000	2 760 606,34	97,79 %
2 2 1 1	Official Journal		p.m.	p.m.	0,—	
2 2 1 2	General publications	7.2	310 000	268 000	345 000,00	111,29 %
2 2 1 3	Information and public events	7.2	6 500 000	5 951 000	5 185 216,94	79,77 %
	<i>Article 2 2 1 — Subtotal</i>		9 633 000	9 104 000	8 290 823,28	86,07 %
2 2 3	<i>Miscellaneous expenses</i>					
2 2 3 0	Office supplies	7.2	398 000	398 000	503 675,54	126,55 %
2 2 3 1	Postal charges	7.2	35 000	35 000	50 000,00	142,86 %
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	45 000	45 000	15 000,00	33,33 %
2 2 3 3	Interinstitutional cooperation		p.m.	p.m.	0,—	
2 2 3 4	Removals	7.2	33 000	33 000	30 478,20	92,36 %
2 2 3 5	Financial charges	7.2	15 000	20 000	8 000,00	53,33 %
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	550 000	550 000	850 000,00	154,55 %
2 2 3 7	Other operating expenditure	7.2	311 000	291 000	233 919,99	75,22 %
	<i>Article 2 2 3 — Subtotal</i>		1 387 000	1 372 000	1 691 073,73	121,92 %
	<b>Chapter 2 2 — Total</b>		<b>115 656 000</b>	<b>113 071 000</b>	<b>84 525 120,68</b>	<b>73,08 %</b>

## Article 2 2 0 — Meetings and conferences

Item 2 2 0 0 — Travel expenses of delegations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
15 505 000	15 505 000	5 579 200,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
509 000	500 000	267 673,22

#### Item 2 2 0 2 — Interpreting costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
81 600 000	80 000 000	61 391 388,50

#### Item 2 2 0 3 — Representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
185 000	195 000	142 772,26

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 185 000	5 305 000	4 241 652,94

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 652 000	1 090 000	2 920 536,75

### **Article 2 2 1 — Information**

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 823 000	2 885 000	2 760 606,34

#### Item 2 2 1 1 — Official Journal

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 2 2 1 2 — General publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
310 000	268 000	345 000,00

Item 2 2 1 3 — Information and public events

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 500 000	5 951 000	5 185 216,94

**Article 2 2 3 — Miscellaneous expenses**

Item 2 2 3 0 — Office supplies

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
398 000	398 000	503 675,54

Item 2 2 3 1 — Postal charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
35 000	35 000	50 000,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
45 000	45 000	15 000,00

Item 2 2 3 3 — Interinstitutional cooperation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 2 2 3 4 — Removals

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
33 000	33 000	30 478,20

### Item 2 2 3 5 — Financial charges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
15 000	20 000	8 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
550 000	550 000	850 000,00

### Item 2 2 3 7 — Other operating expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
311 000	291 000	233 919,99

## TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	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

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## 1. S — STAFF

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

Function group and	

grade	2024			2023		
	Permanent posts	Temporary posts		Permanent posts	Temporary posts	
		President of the European Council	Others		President of the European Council	Others
Non-category	1			1		
AD 16	8	1		8	1	
AD 15	33[1]	1		33[1]	1	
AD 14	145[2]	2	1	145[2]	2	1
AD 13	140	3		140	3	
AD 12	214	7	1	208	7	1
AD 11	102	2		92	2	
AD 10	192	2		177	2	
AD 9	250		1	263		
AD 8	150			161		
AD 7	146	1		158	1	
AD 6	67	1		70	1	
AD 5	86			69		
<i>AD Subtotal</i>	<i>1 533</i>	<i>20</i>	<i>3</i>	<i>1 524</i>	<i>20</i>	<i>2</i>
AST 11	42			42		
AST 10	49			49		
AST 9	191	7		191	7	
AST 8	88	2		88	2	
AST 7	154			148		
AST 6	216			206		
AST 5	275	1		284	1	
AST 4	160			180		
AST 3	46	2		45	2	
AST 2	10	1		8	1	
AST 1	18			28		
<i>AST Subtotal</i>	<i>1 249</i>	<i>13</i>		<i>1 269</i>	<i>13</i>	
AST/SC 6						
AST/SC 5	1					
AST/SC 4	9			8		
AST/SC 3	21			16		
AST/SC 2	72			71		
AST/SC 1	107			105		
<i>AST/SC Subtotal</i>	<i>210</i>			<i>200</i>		
<b>Total</b>	<b>2 993</b>	<b>33</b>	<b>3</b>	<b>2 994</b>	<b>33</b>	<b>2</b>
<b>Grand total</b>	<b>3 029</b>			<b>3 029</b>		
(1)Including 4 agents of grade AD 16 <i>ad personam</i> .						
(2)Including 7 agents of grade AD 15 <i>ad personam</i> .						