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## NOTE

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From:	General Secretariat of the Council
To:	Budget Committee
Subject:	Estimate of expenditure and revenue for the financial year 2019 for the European Council and Council (Section II of the EU Budget) - Explanatory memorandum

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### I. INTRODUCTION

1. The budgetary procedure for the financial year 2019 will be carried out in conformity with the Inter-institutional Agreement on budgetary discipline, on co-operation in budgetary matters and on sound financial management<sup>1</sup>.

In this context, the ECOFIN Council adopted on 20 February 2018 conclusions on the budget guidelines for 2019 (Council document 5939/18) urging all institutions to reduce or freeze their administrative expenditure as much as possible and to request financing only for justified needs. The Council considers that the level of staff of all institutions, bodies and agencies needs to be kept under continuous monitoring and control. The ECOFIN Council furthermore emphasised that sufficient margins should be left under the ceilings of the EU's multiannual financial framework (MFF) for 2014-2020 in order to be able to deal with unforeseen events.

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<sup>1</sup> Inter-institutional 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).

2. The general inter-institutional framework for elaborating the proposals for the draft budget (DB) 2019 has been laid down in the Commission's letter dated 21/12/2017, where all institutions are invited to prepare their estimates on the basis of the following guidelines<sup>2</sup>:
- include 2,0 % and 2,3 % for the salary adjustment in 2018 and 2019 respectively,
  - include resources related to the phasing-in of the translation of all official documents into Irish in the most cost-effective way and clearly identify the possible additional resources needed for 2019;
  - aim at a nominal freeze at the 2018 level of all non-salary related expenditure,
  - increase of expenditure due to indexation of contracts is expected to be compensated by savings in other expenditure, and
  - adjust the budget accordingly where the changes triggered by the UK withdrawal from the EU on 30/03/2019 are obvious.

The Commission communicated an inflation forecast of 1,6 % for Brussels and 1,9 % for Luxembourg for the period December 2018 to December 2019.

3. Following these guidelines the General Secretariat of the Council (GSC) has elaborated a proposal for a DB 2019 estimates for the **European Council** and Council (Section II of the EU budget).

The general objective of the proposal has been not to exceed, in nominal terms, the level of the 2018 budget for non-salary related expenditure.

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<sup>2</sup> Letter of Mr Oettinger to EU Institutions and other bodies dated 21/12/2017.

Increases related to statutory or contractual obligations or in domains which have been considered as essential for the proper functioning of the GSC have been compensated, whenever possible, by prioritising and reprogramming certain projects taking into account the budget implementation in the recent years. However, following increases could not be absorbed:

- EUR 3,3 million increase of costs linked to the interpreting services due to both increase in price and volume (the amount includes 2019 indexation of language envelopes corresponding to EUR 0,9 million);
- EUR 0,6 million increase relating to the new technical equipment for the permanent remote interpretation room which will allow to extend linguistic regimes for ministerial meals to meet increasing demand;
- EUR 0,25 million due to the budgeting of costs for training provided to the GSC by the Commission which is foreseen in the Commission's budget until end 2018 (i.e. a budget neutral exercise).

As a result, the GSC proposes a DB 2019 estimates of EUR 586,8 million. The proposal corresponds to an overall increase of EUR 13,9 million or 2,4 % compared to the voted budget 2018.

Salary related lines amount to EUR 347,8 million resulting in an increase of EUR 9,8 million or 2,9 % whereas non-salary related lines total EUR 239,0 million with an increase of EUR 4,1 million or 1,8 % compared to 2018.

4. Table 1 presents the budget proposal for 2019 by category. More detailed comments on the development of each category are set out in paragraph II below.

**Table 1: Proposal for a draft budget of the EC/C for 2019 (by category, EUR)**

Chapter / article / item	Category of expenditure	Budget 2018	DB 2019	Difference	Change 2019/2018
		1	2	3=2-1	4=3/1
10	Member of the Institution (President)	1.346.000	1.431.000	85.000	6,3%
11	Statutory staff (Establishment plan)	328.800.000	337.715.000	8.915.000	2,7%
12	Other staff and external services	13.040.000	13.806.000	766.000	5,9%
13	Other expenditure relating to personnel	9.973.000	10.144.000	171.000	1,7%
<b>TITLE 1</b>	<b>Persons working with the Institution</b>	<b>353.159.000</b>	<b>363.096.000</b>	<b>9.937.000</b>	<b>2,8%</b>
200, 201	Buildings	56.360.377	55.919.000	-441.377	-0,8%
210	Computer systems	41.300.000	41.355.000	55.000	0,1%
211	Furniture	733.000	951.000	218.000	29,7%
212	Technical equipment	4.344.000	5.745.000	1.401.000	32,3%
213	Transport	1.496.000	1.134.000	-362.000	-24,2%
2200	Travel expenses of delegations	17.802.000	17.372.000	-430.000	-2,4%
2202	Interpreting costs	79.316.000	82.600.000	3.284.000	4,1%
2201, 2203, 2204, 2205	Meetings and conferences	4.945.000	5.237.000	292.000	5,9%
2210, 2212, 2213	Information	8.375.000	8.425.000	50.000	0,6%
2211	Official Journal	1.777.000	1.700.000	-77.000	-4,3%
223	Miscellaneous	1.787.000	1.767.000	-20.000	-1,1%
<b>TITLE 2</b>	<b>Buildings, equipment and operating expenditure</b>	<b>218.235.377</b>	<b>222.205.000</b>	<b>3.969.623</b>	<b>1,8%</b>
<b>TITLE 10</b>	<b>Reserve</b>	<b>1.500.000</b>	<b>1.500.000</b>	<b>0</b>	<b>0,0%</b>
<b>TOTAL BUDGET</b>		<b>572.894.377</b>	<b>586.801.000</b>	<b>13.906.623</b>	<b>2,4%</b>
	<b>Salary related expenditure</b>	<b>338.052.000</b>	<b>347.825.000</b>	<b>9.773.000</b>	<b>2,9%</b>
	<b>Non-salary related expenditure</b>	<b>234.842.377</b>	<b>238.976.000</b>	<b>4.133.623</b>	<b>1,8%</b>
<b>TOTAL BUDGET</b>		<b>572.894.377</b>	<b>586.801.000</b>	<b>13.906.623</b>	<b>2,4%</b>

5. More detailed information is provided in the annexes:

Annex I: Estimate of Revenue and Expenditure for the financial year 2019

Annex II: Establishment plan 2019

Annex III: Evolution of number of and expenditure on 'external staff'

## **II. COMMENTS BY CATEGORY OF EXPENDITURE**

### 1. Members of the Institution, President (Chapter 10)

The appropriations related to the function of the President of the **European Council** have been adjusted to take into account small changes in the entitlements and remuneration.

The increase of 6,3 % (EUR 0,1 million) is due to the integration of entitlements related to entering in service of the new President of the **European Council** in December 2019.

### 2. Officials and temporary staff (Chapter 11)

The level of appropriations for the budget headings relating to the establishment plan is mainly determined by the following changes:

#### a) Change of the establishment plan

In accordance with the Commission's guidelines the GSC has included 3 AD5 and 1 AST1 posts for the new regime of the Irish translation.

As part of the Service Level Agreement with the Commission on SYSPER, the Council will transfer 1 AD5 and 1 AST1 post to the Commission.

In conformity with the continuous administrative modernisation, the GSC intends to transform 30 AST5 posts into 30 AD5 posts.

#### b) Occupancy rate in the establishment plan

The GSC estimates that the 2019 occupancy rate will be on average 95 % (same as in 2018 budget).

#### c) Salary adjustment

The salary adjustment reflects the estimates for 2018 (2 %) and 2019 (2,3 % for 6 months). The final percentage for the 2018 and 2019 adjustments will become available in December 2018 and in December 2019 respectively.

### 3. Other staff and external services (Chapter 12)

The total change of 5,9 % (EUR 0,8 million) in appropriations within this chapter reflects mainly:

- a) Increase of EUR 0,5 million related to the estimated salary adjustments in 2018 and 2019, changes in the career structure of the contractual agents and the increase of the average FTE cost observed since 2017 (+6,1 % in 2017 and +4,0 % in 2018) due to the change in proportion between different function groups in favour of CA FG IV;
- b) Increase of EUR 0,2 million related to the National Experts on Secondment due to the adjustment of the flat rate reduction (-25% in 2018 budget) which was reflecting the under occupancy corresponding to 6 out of 25 planned posts. Taking into account that there are 19 SNEs in place in 2018 and national administrations show growing interest in this kind of secondments, the flat rate reduction for 2019 is divided by two (-12,5%) which results in an increase of appropriations allowing for the recruitment of 3 additional SNEs.

### 4. Other expenditure relating to persons working with the institution (Chapter 13)

The increase of 1,7 % (EUR 0,2 million) relates mainly to the budgeting of increasing of the training budget by total of EUR 0,4 million due mainly to the budgeting of costs for training provided to the GSC by the Commission which is foreseen in the Commission's budget until end 2018 (i.e. a budget neutral exercise). This increase is partly compensated by savings in the areas of medical service, crèche and childcare facilities.

## 5. Buildings and associated costs (Chapter 20)

### a) Buildings (Article 200)

The budget for the functioning of the buildings is increased by 0,7% (EUR 0,1 million).

This increase is the net result of:

- increase of EUR 0,3 million related to building projects mainly due to the modernisation works in the Justus Lipsius building (among others free-flow restaurant and meeting rooms);
- increase of EUR 0,2 million related to building and security studies linked to the modernisation works in the Justus Lipsius building and works linked to the security perimeter of all GSC buildings;
- savings on the annual occupation payment for the conference premises in Luxembourg (EUR 0,3 million);
- savings due to the shift of EUR 0,1 million of costs relating to electronic locks from the security works (item 22004) to the technical equipment for security (item 2120) in order to better comply with the budget nomenclature of administrative expenditure.

### b) Costs relating to buildings (Article 201)

The overall budget for the operating and maintenance costs of buildings is decreased by 1,2 % (EUR 0,5 million) corresponding to savings of EUR 0,4 million on water, gas, electricity and heating and EUR 0,1 million on cleaning and maintenance.

## 6. Computer systems, equipment and furniture (Chapter 21)

### a) IT-expenditure (Article 210)

The budget for IT increases by 0,1% (EUR 0,06 million) corresponding to the increase of costs of IT tools for translation services.

b) Furniture (Article 211)

The budget for replacing and renewing furniture has been increased by 29,7 % (EUR 0,2 million) compared to 2018, corresponding especially to the new furniture for the free flow restaurant in JL.

c) Technical equipment and installation (Article 212)

The increase of 32,3 % (EUR 1,4 million) comes mainly from:

- the increase of EUR 0,5 million related to the purchase of technical equipment and installations (item 2120) which corresponds exclusively to the cost of the permanent remote interpretation room which will allow to extend linguistic regimes for ministerial meals to meet the increasing demand (EUR 0,6 million); the cost of this project has been partly compensated by savings due to the end of the renovation of the conference equipment in the meeting room JL 50.1;
- the increase of EUR 0,9 million related to the maintenance of technical equipment and installations (item 2122). This increase is due, in the first place, to the fact that at the end of the warranty period (December 2019), the maintenance of all technical equipment in the Europa Building will have to be ensured by the GSC. Secondly, the modernisation of audio-visual and conference equipment in recent years lead to the increase of volume and complexity of the technical equipment owned by the GSC which need to be maintained.

d) Transport (Article 213)

The decrease of 24,2 % (EUR 0,4 million) in transport expenditure is explained by the fact that the cost of the rental of cars for the Eastern Partnership Summit which will take place in 2019 is lower than the rental of cars for the Multilateral Summit EU-ASEM budgeted in 2018.



## 7. Operating expenditure (Chapter 22)

### a) Travel expenses of delegations (Item 2200)

The budget for the travel expenses of delegations decreases by 2,4% (EUR 0,43 million) which corresponds to the UK travel envelope for 2019 which will not be used after the withdrawal on 30/03/2019. The amount has been calculated *pro rata temporis* (9 months) on the basis of the envelope that would be allocated to the UK for 2019 under the decision 30/2013 (EUR 0,57 million for the whole year).

### b) Interpretation (Item 2202)

The increase by 4,1% (EUR 3,3 million) is explained by the following factors:

- the price of SCIC services has been increased by 4,3 % in 2018 and for 2019 the announced increase is 2,7%);
- the increase of the volume of interpretation (due to the higher meeting capacity offered by the Europa building).

The budget for interpreting costs has been reduced by EUR 4,6 million since 2015 (while language envelopes have been increased by EUR 1,2 million, the appropriations for general interpretation have been reduced by EUR 5,8 million). At the same time the SCIC invoicing increased by EUR 19,2 million which lead to the decrease of the underspending, especially on the general interpretation.

In view of the above presented elements, the GSC proposes to increase the language envelopes by EUR 0,9 million and the general interpretation by EUR 2,4 million.

The proposal for the interpretation breaks down as follows:

- EUR 36,4 million for general interpretation including contingencies,
- EUR 46,2 million for on-request envelopes (EUR 2.010.287 /envelope).

c) Meetings and conferences (Items 2201, 2203, 2204, 2205)

The budget for meetings and conferences, i.a. catering and related administrative expenditure, has been increased by 5,9 % (EUR 0,3 million) compared to 2018. The increase is due mainly to the renegotiation of the contractual conditions for catering.

d) Information (Items 2210, 2212, 2213)

The increase of 0,6 % (EUR 0,05 million) covers the cost relating to the external expertise and highly specialized research work required for policy advice by the GSC.

e) Official Journal (Item 2211)

The reduction of -4,3 % (EUR 0,08 million) reflects the expected implementation.

f) Miscellaneous expenses (Article 223)

The reduction of 1,1 % (EUR 0,02 million) compared to 2018 is explained by the decrease of costs related to the general studies.

8. Contingency reserve (Title 10)

Due to the current uncertainty about security requirements the contingency reserve (Article 101) is proposed to be maintained at the current level of EUR 1,5 million. This amount could also cover the financial consequences of initiatives or activities with significant budgetary impact (for instance additional activities of the European Council) taken in the course of 2019.

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**Estimate of Revenue and Expenditure for the financial year 2019**  
**Section II - European Council and Council**

Item	Description	Outturn 2017	Budget 2018	DB 2019	% 2018/2019
<b>TITLE 1 - Persons working with the Institution</b>					
1000	Basic salary	326.810	342.000	342.000	0,0%
1001	Entitlements related to the post held	67.012	70.000	73.000	4,3%
1002	Entitlements related to the personal circumstances	8.734	10.000	10.000	0,0%
1003	Social security cover	12.364	14.000	14.000	0,0%
1004	Other management expenditure	385.028	675.000	675.000	0,0%
1006	Entitlements related to entering, transfer and leaving the service	p.m.	p.m.	155.000	n/a
1007	Annual adjustment of the remuneration	n/a	50.000	50.000	0,0%
<b>100</b>	<b>Remuneration and other entitlements</b>	<b>799.948</b>	<b>1.161.000</b>	<b>1.319.000</b>	<b>13,6%</b>
1010	Transitory allowance	p.m.	185.000	112.000	-39,5%
<b>101</b>	<b>Termination of service</b>	<b>p.m.</b>	<b>185.000</b>	<b>112.000</b>	<b>-39,5%</b>
1020	Provisional appropriation for changes in the entitlements	72.231	p.m.	p.m.	n/a
<b>102</b>	<b>Provisional appropriation</b>	<b>72.231</b>	<b>p.m.</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 10 - Members of the Institution</b>		<b>872.179</b>	<b>1.346.000</b>	<b>1.431.000</b>	<b>6,3%</b>
1100	Basic salaries	229.502.819	246.398.000	251.909.000	2,2%
1101	Entitlements under the Staff Regulations related to the post held	1.403.505	1.920.000	1.951.000	1,6%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	59.751.217	62.300.000	65.197.000	4,7%
1103	Social security cover	9.309.814	10.100.000	10.284.000	1,8%
1104	Salary weightings	124.188	52.000	125.000	140,4%
1105	Overtime	937.106	1.450.000	1.300.000	-10,3%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	1.628.873	2.400.000	2.275.000	-5,2%
1107	Annual adjustment of the remuneration	n/a	3.128.000	3.632.000	16,1%
<b>110</b>	<b>Remuneration and other entitlements</b>	<b>302.657.522</b>	<b>327.748.000</b>	<b>336.673.000</b>	<b>2,7%</b>
1110	Allowances in the event of retirement in the interests of the service	171.000	362.000	362.000	0,0%
1112	Entitlements of the former Secretaries-General	655.741	690.000	680.000	-1,4%
<b>111</b>	<b>Termination of service</b>	<b>826.741</b>	<b>1.052.000</b>	<b>1.042.000</b>	<b>-1,0%</b>
<b>Total Chapter 11 - Officials and temporary staff</b>		<b>303.484.263</b>	<b>328.800.000</b>	<b>337.715.000</b>	<b>2,7%</b>
1200	Other staff	9.384.605	10.565.000	11.080.000	4,9%
1201	National experts on secondment	836.051	993.000	1.182.000	19,0%
1202	Traineeships	653.643	680.000	694.000	2,1%
1203	External services	1.760.284	498.000	541.000	8,6%
1204	Supplementary services for the translation service	263.520	200.000	200.000	0,0%
1207	Annual adjustment of the remuneration	p.m.	104.000	109.000	4,8%
<b>120</b>	<b>Other staff and external services</b>	<b>12.898.103</b>	<b>13.040.000</b>	<b>13.806.000</b>	<b>5,9%</b>
<b>Total Chapter 12 - Other staff and external services</b>		<b>12.898.103</b>	<b>13.040.000</b>	<b>13.806.000</b>	<b>5,9%</b>
1300	Miscellaneous expenditure on recruitment	70.100	192.000	156.000	-18,8%
1301	Further training	2.096.320	2.028.000	2.390.000	17,9%
<b>130</b>	<b>Expenditure relating to staff management</b>	<b>2.166.420</b>	<b>2.220.000</b>	<b>2.546.000</b>	<b>14,7%</b>
1310	Special assistance grants	p.m.	30.000	30.000	0,0%
1311	Social contacts between members of staff	108.579	117.000	117.000	0,0%
1312	Supplementary aid for the disabled	120.671	210.000	180.000	-14,3%
1313	Other welfare expenditure	72.251	66.000	66.000	0,0%
<b>131</b>	<b>Measures to assist the institution's staff</b>	<b>301.501</b>	<b>423.000</b>	<b>393.000</b>	<b>-7,1%</b>
1320	Medical service	387.373	505.000	450.000	-10,9%
1322	Crèches and childcare facilities	2.636.848	2.895.000	2.825.000	-2,4%
<b>132</b>	<b>Activities relating to all persons working with the Institution</b>	<b>3.024.221</b>	<b>3.400.000</b>	<b>3.275.000</b>	<b>-3,7%</b>
1331	Mission expenses of the Council Secretariat	2.638.632	3.130.000	3.130.000	0,0%
1332	Travel expenses of staff related to the European Council	628.363	800.000	800.000	0,0%
<b>133</b>	<b>Missions</b>	<b>3.266.995</b>	<b>3.930.000</b>	<b>3.930.000</b>	<b>0,0%</b>
<b>Total Chapter 13 - Other expenditure relating to persons working with the institution</b>		<b>8.759.137</b>	<b>9.973.000</b>	<b>10.144.000</b>	<b>1,7%</b>
<b>TOTAL TITLE 1</b>		<b>326.013.682</b>	<b>353.159.000</b>	<b>363.096.000</b>	<b>2,8%</b>

Item	Description	Outturn 2017	Budget 2018	DB 2019	% 2018/2019
<b>TITLE 2 - Buildings, equipment and operating expenditure</b>					
2000	Rent	1.957.643	1.109.000	799.000	-28,0%
2001	Annual lease payments	p.m.	p.m.	p.m.	n/a
2002	Acquisition of immovable property	96.000	p.m.	p.m.	n/a
2003	Fitting-out and installation work	8.738.923	8.855.377	9.155.000	3,4%
2004	Work to make premises secure	1.204.247	2.547.000	2.447.000	-3,9%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	344.063	690.000	887.000	28,6%
<b>200</b>	<b>Buildings</b>	<b>12.340.876</b>	<b>13.201.377</b>	<b>13.288.000</b>	<b>0,7%</b>
2010	Cleaning and maintenance	17.852.441	19.080.000	18.973.000	-0,6%
2011	Water, gas, electricity and heating	2.957.189	4.766.000	4.396.000	-7,8%
2012	Building security and surveillance	17.520.886	18.493.000	18.493.000	0,0%
2013	Insurance	279.998	270.000	285.000	5,6%
2014	Other expenditure relating to buildings	559.458	550.000	484.000	-12,0%
<b>201</b>	<b>Costs relating to buildings</b>	<b>39.169.972</b>	<b>43.159.000</b>	<b>42.631.000</b>	<b>-1,2%</b>
<b>Total Chapter 20 - Buildings and associated costs</b>		<b>51.510.848</b>	<b>56.360.377</b>	<b>55.919.000</b>	<b>-0,8%</b>
2100	Acquisition of equipment and software	10.699.647	10.716.000	9.702.000	-9,5%
2101	Outside assistance for the operation and develop. of computer systems	23.874.911	21.798.000	22.225.000	2,0%
2102	Servicing and maintenance of equipment and software	5.651.012	7.196.000	7.495.000	4,2%
2103	Telecommunications	1.240.447	1.590.000	1.933.000	21,6%
<b>210</b>	<b>Computer systems and telecommunications</b>	<b>41.466.017</b>	<b>41.300.000</b>	<b>41.355.000</b>	<b>0,1%</b>
<b>211</b>	<b>Furniture</b>	<b>741.630</b>	<b>733.000</b>	<b>951.000</b>	<b>29,7%</b>
2120	Purchase and replacement of technical equipment and installations	2.344.670	2.494.000	2.994.000	20,0%
2121	Outside assistance for the operation and development of technical equipment and installations	412.865	312.000	322.000	3,2%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	774.667	1.538.000	2.429.000	57,9%
<b>212</b>	<b>Technical equipment and installations</b>	<b>3.532.202</b>	<b>4.344.000</b>	<b>5.745.000</b>	<b>32,3%</b>
<b>213</b>	<b>Transport</b>	<b>1.021.465</b>	<b>1.496.000</b>	<b>1.134.000</b>	<b>-24,2%</b>
<b>Total Chapter 21 - Computer systems, equipment and furniture</b>		<b>46.761.314</b>	<b>47.873.000</b>	<b>49.185.000</b>	<b>2,7%</b>
2200	Travel expenses of delegations	13.472.729	17.802.000	17.372.000	-2,4%
2201	Miscellaneous travel expenses	232.785	470.000	470.000	0,0%
2202	Interpreting costs	66.521.325	79.316.000	82.600.000	4,1%
2203	Representation expenses	130.875	175.000	170.000	-2,9%
2204	Miscellaneous expenditure on internal meetings	4.004.164	4.040.000	4.242.000	5,0%
2205	Organisation of conferences, congresses and meetings	155.285	260.000	355.000	36,5%
<b>220</b>	<b>Meetings and conferences</b>	<b>84.517.163</b>	<b>102.063.000</b>	<b>105.209.000</b>	<b>3,1%</b>
2210	Documentation and library expenditure	2.281.465	3.770.000	3.845.000	2,0%
2211	Official Journal	2.078.576	1.777.000	1.700.000	-4,3%
2212	General publications	150.000	220.000	220.000	0,0%
2213	Information and public events	3.337.546	4.385.000	4.360.000	-0,6%
<b>221</b>	<b>Information</b>	<b>7.847.587</b>	<b>10.152.000</b>	<b>10.125.000</b>	<b>-0,3%</b>
2230	Office supplies	355.430	358.000	358.000	0,0%
2231	Postal charges	51.963	60.000	55.000	-8,3%
2232	Expenditure on studies, surveys and consultations	17.800	60.000	45.000	-25,0%
2233	Interinstitutional cooperation	p.m.	p.m.	p.m.	n/a
2234	Removals	83.835	18.000	18.000	0,0%
2235	Financial charges	10.000	10.000	10.000	0,0%
2236	Legal expenses and costs, damages and compensation	369.092	1.000.000	1.000.000	0,0%
2237	Other operating expenditure	223.759	281.000	281.000	0,0%
<b>223</b>	<b>Miscellaneous expenses</b>	<b>1.111.879</b>	<b>1.787.000</b>	<b>1.767.000</b>	<b>-1,1%</b>
<b>Total Chapter 22 - Operating expenditure</b>		<b>93.476.629</b>	<b>114.002.000</b>	<b>117.101.000</b>	<b>2,7%</b>
<b>TOTAL TITLE 2</b>		<b>191.748.791</b>	<b>218.235.377</b>	<b>222.205.000</b>	<b>1,8%</b>
<b>TITLE 10 - Other expenditure</b>					
10 0	Provisional appropriations	p.m.	p.m.	p.m.	n/a
10 1	Contingency reserve	p.m.	1.500.000	1.500.000	0,0%
<b>TOTAL TITLE 10</b>		<b>0</b>	<b>1.500.000</b>	<b>1.500.000</b>	<b>0,0%</b>
<b>TOTAL BUDGET</b>		<b>517.762.473</b>	<b>572.894.377</b>	<b>586.801.000</b>	<b>2,4%</b>

**ESTABLISHMENT PLAN 2019**  
**Section II - European Council and Council**

Budget 2018				Draft budget 2019			
Category and grade	Permanent posts	Temporary posts		Category and grade	Permanent posts	Temporary posts	
		President EC	Others			President EC	Others
HC	1	0	0	HC	1	0	0
AD 16	8	1	0	AD 16	8	1	0
AD 15	33 <sup>1)</sup>	1	0	AD 15	33 <sup>2)</sup>	1	0
AD 14	127 <sup>3)</sup>	2	1	AD 14	135 <sup>4)</sup>	2	1
AD 13	133	3	0	AD 13	138	3	0
AD 12	180	2	0	AD 12	180	2	0
AD 11	84	1	1	AD 11	88	2	1
AD 10	125	5	0	AD 10	145	5	0
AD 9	203	1	0	AD 9	233	0	0
AD 8	190	0	0	AD 8	180	0	0
AD 7	143	3	0	AD 7	133	4	0
AD 6	136	3	0	AD 6	121	2	0
AD 5	72	0	0	AD 5	72	0	0
<b>Sub-total AD</b>	<b>1434</b>	<b>22</b>	<b>2</b>	<b>Sub-total AD</b>	<b>1466</b>	<b>22</b>	<b>2</b>
AST 11	34	0	0	AST 11	38	0	0
AST 10	32	0	0	AST 10	36	0	0
AST 9	166	2	0	AST 9	185	2	0
AST 8	179	1	0	AST 8	159	1	0
AST 7	134	0	0	AST 7	125	1	0
AST 6	160	1	0	AST 6	176	0	0
AST 5	253	3	0	AST 5	246	3	0
AST 4	226	1	0	AST 4	221	1	0
AST 3	167	2	0	AST 3	142	2	0
AST 2	18	1	0	AST 2	8	1	0
AST 1	12	0	0	AST 1	15	0	0
<b>Sub-total AST</b>	<b>1381</b>	<b>11</b>	<b>0</b>	<b>Sub-total AST</b>	<b>1351</b>	<b>11</b>	<b>0</b>
SC 6	0	0	0	SC 6	0	0	0
SC 5	0	0	0	SC 5	0	0	0
SC 4	0	0	0	SC 4	0	0	0
SC 3	15	0	0	SC 3	20	0	0
SC 2	25	0	0	SC 2	65	0	0
SC 1	140	0	0	SC 1	95	0	0
<b>Sub-total SC</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>Sub-total SC</b>	<b>180</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2996</b>	<b>33</b>	<b>2</b>	<b>Total</b>	<b>2998</b>	<b>33</b>	<b>2</b>
<b>Overall total</b>		<b>3031</b>		<b>Overall total</b>		<b>3033</b>	

1) Including 4 agents of grade AD16 ad personam.

2) Including 4 agents of grade AD16 ad personam.

3) Including 7 agents of grade AD15 ad personam.

4) Including 7 agents of grade AD15 ad personam.

<b>Evolution of number of and expenditure on external staff</b>
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<b>Council</b>	<i>Budget 2018</i>		<i>Statement of estimates 2019</i>	
	Appropriations (EUR)	Estimated number of FTE (* on the basis of authorised appropriations)	Appropriations (EUR)	Estimated number of FTE (* on the basis of requested appropriations)
Contractual Agents **)	10.395.000	223	10.810.000	223
Seconded National Experts	993.000	19	1.182.000	22
Local Agents	55.000	1	0	0
Intérimaires	200.000	3	200.000	3
Parliamentary Assistants	N/A	N/A	N/A	N/A
<b>Total</b>	<b>11.643.000</b>	<b>246</b>	<b>12.192.000</b>	<b>248</b>

\* Full-time equivalent units