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'A' ITEM NOTE

From:	General Secretariat of the Council
To:	Council
Subject:	Joint text on the general budget of the European Union for the financial year 2023: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Other Sections – <i>Approval</i>

2023 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

—

JOINT TEXT

Doc No:

3.1

14-11-2022

AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

OTHER SECTIONS

(INTEGRATION OF AGREED AMENDMENTS ON DB OR COUNCIL'S POSITION)

SECTION I — EUROPEAN PARLIAMENT

Item 1 0 0 0 — Salaries

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
85 822 405	85 822 405	85 822 405	84 448 600	84 448 600

Article 1 0 2 — Transitional allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 284 726	1 284 726	1 284 726	1 264 161	1 264 161

Item 1 0 3 1 — Invalidity pensions (PEAM)

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
207 233	207 233	207 233	203 916	203 916

Item 1 0 3 2 — Survivors' pensions (PEAM)

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 904 471	1 904 471	1 904 471	1 873 985	1 873 985

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
773 414 371	773 414 371	773 414 371	761 033 915	761 033 915

Remarks:

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and other payments related to salaries,
- insurance against sickness, accident and occupational disease and other social security contributions,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

This appropriation is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centres in Brussels, in Luxembourg and in Strasbourg.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 450 000.

98 additional establishment plan posts for the year 2023. These posts are intended for one budget year and will be removed from the establishment plan in the 2024 draft budget. These posts are intended to facilitate the continuity of employment of temporary staff in the light of the application of article 29(4) of the Staff Regulation. No additional appropriations are necessary.

Legal basis:

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
82 810	82 810	82 810	81 484	81 484

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
3 327 907	3 327 907	3 327 907	3 274 635	3 274 635

Item 1 4 0 0 — Other staff — Secretariat and political groups

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
78 765 143	78 765 143	78 765 143	77 515 703	77 515 703

Item 1 4 0 1 — Other staff — Security

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
42 679 620	42 679 620	42 679 620	41 996 425	41 996 425

Item 1 4 0 2 — Other staff — Drivers in the Secretariat

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
8 204 351	8 204 351	8 204 351	8 073 020	8 073 020

Item 1 4 0 4 — Traineeships, seconded national experts, exchanges of officials and study visits

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
11 705 661	11 705 661	11 705 661	11 522 284	11 522 284

Remarks:

This appropriation is intended to cover:

- emoluments for graduate trainees (scholarships), including any household allowances,
- travel expenses of trainees,
- additional costs directly related to a trainee's impairment,
- sickness and accident insurance for trainees,
- costs connected with the holding of information or training sessions for trainees,
- payment of a grant to the Robert Schuman Trainees' Committee,
- communication / outreach actions and the financing of a trainee alumni network,
- expenditure arising from movements between the European Parliament and the civil service in the Member States and candidate countries or international organisations specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament, including allowances and travel expenses,
- accident insurance for national experts on secondment,
- allowances for study visits and study grants,
- the organisation of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,
- costs related to creating distance-learning opportunities for ACIs, like e-courses on subjects related to areas of parliamentary activity or professional skills or the recruitment of trainers for ACI-specific courses.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis:

Decision of the Bureau of the European Parliament of 7 March 2005 on the rules governing the attachment of European Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations.

Decision of the Bureau of the European Parliament of 4 May 2009 on rules governing the secondment of national experts to the European Parliament.

Decision of the Secretary-General of the European Parliament of 29 April 2021 on the internal rules governing traineeships in the Secretariat of the European Parliament.

Item 1 4 0 5 — Expenditure on interpretation

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
55 404 386	55 404 386	55 404 386	54 591 373	54 591 373

Item 2 1 0 4 — Computing and telecommunications — Investment in infrastructure

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
25 666 000	25 666 000	25 666 000	24 666 000	24 666 000

Article 3 0 2 — Reception and representation expenses

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
941 900	941 900	941 900	941 900	941 900

Remarks:

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding receptions, including in connection with work relating to the assessment of scientific options (STOA), other forward-looking activities and representation expenses for Members of the institution, and musical projects,
- representation expenses of the President when he or she is travelling outside the places of work,
- representation expenses and the contribution to the secretarial expenses of the President's office,
- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards and printed menus,
- travel and subsistence expenses incurred by VIP visitors to the institution,
- visa costs relating to official travel by Members and staff,
- reception and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Article 3 2 0 — Acquisition of expertise

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
6 701 715	6 701 715	6 701 715	6 701 715	6 701 715

Remarks:

This appropriation is intended to cover:

- the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels or hearings, and conferences) or technical assistance activities that require specific skills and that are carried out for the European Parliament's governing bodies, for the parliamentary committees, for the parliamentary delegations and for the administration,
- acquisition or hiring of specialised information sources, such as specialised databases, related literature or technical support, when needed to complement the expertise contracts mentioned above,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings and in workshops,
- the costs of participation of petitioners, including travel, subsistence and incidental expenses, during the official Petitions committee missions outside of the European Parliament premises,
- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),
- expenditure on calling-in outside persons to take part in the work of bodies such as the Disciplinary Board,
- the cost of checks by specialised external service providers on the accuracy of documents supplied by candidates for recruitment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 64 000.

Article 4 0 0 — Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
66 000 000	66 000 000	66 000 000	66 000 000	66 000 000

Remarks:

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

- secretarial, administrative and operational expenditure,
- expenditure on political and information activities conducted in connection with the Union's political activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000 000.

Legal basis:

Decision of the Bureau of the European Parliament of 30 June 2003 on rules on the use of appropriations from budget Item 4 0 0 as last amended on 4 July 2022.

Article 4 2 2 — Expenditure relating to parliamentary assistance

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
232 359 912	232 359 912	232 359 912	228 640 403	228 640 403

Remarks:

This appropriation is intended to cover:

- costs relating to staff and service providers responsible for the provision of parliamentary assistance to Members, as well as costs relating to paying agents,
- mission and training expenses (external courses) for accredited parliamentary assistants and expenditure on any carbon offsetting in connection with their missions and duty travel,
- exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses, as well as expenditure on parliamentary assistance management support services.
- emoluments for trainees (scholarships),
- compensation of study visits with Members,
- travel expenses of trainees and study visitors with Members,
- sickness and accident insurance for trainees and study visitors with Members,
- costs connected with the holding of information or training sessions for trainees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 775 000.

Legal basis:

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 5a and Articles 125 to 139 thereof.

Decision of the Bureau of the European Parliament of 14 April 2014 on implementing measures for Title VII of the Conditions of Employment of Other Servants of the European Union.

Decision of the Bureau of the European Parliament of 10 December 2018 on the rules concerning Members' trainees.

Decision of the Secretary-General of the European Parliament of 29 April 2021 on the internal rules governing traineeships in the Secretariat of the European Parliament.

Article 4 4 0 — Cost of meetings and other activities of former Members

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
280 000	280 000	280 000	280 000	280 000

Remarks:

This appropriation is intended to cover the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis:

Decision of the Bureau of the European Parliament of 14 January 2008 on rules governing contributions to Parliamentary associations (Budget Items 4 4 0 and 4 4 2) as last amended on 18 October 2021.

Article 4 4 2 — Cost of meetings and other activities of the European Parliamentary Association

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
280 000	280 000	280 000	280 000	280 000

Remarks:

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis:

Decision of the Bureau of the European Parliament of 14 January 2008 on rules governing contributions to Parliamentary associations (Budget Items 4 4 0 and 4 4 2) as last amended on 18 October 2021.

Article 5 0 2 — Authority for European Political Parties and European Political Foundations —
Remunerations and allowances

Draft budget 2023		Council's position 2023		EP's position 2023		Revised Draft Budget 2023		Conciliation 2023	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.			p.m.	p.m.

Remarks:

The budget line encompasses the remunerations and allowances of all staff working for the Authority for European Political Parties and European Political Foundations.

S 1 — European Parliament

Function group and grade	2023				2022			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-category	1				1			
AD 16	13		1	7	13		1	7
AD 15	64		1	5	59		1	5
AD 14	232	2	7	36	222	2	7	36
AD 13	394	8	2	41	409	8	2	38
AD 12	370	3	15	59	343		15	61
AD 11	326	2	8	29	276		7	29
AD 10	509	5	11	53	509		10	46
AD 9	342	43	10	60	324		12	60
AD 8	246		10	49	235		9	51
AD 7	174		7	67	169		7	69
AD 6	106		5	70	111		4	56
AD 5	147		2	94	153		3	94
<i>AD Subtotal</i>	<i>2 923</i>	<i>63</i>	<i>79</i>	<i>570</i>	<i>2 823</i>	<i>10</i>	<i>78</i>	<i>552</i>
AST 11	124	10		37	114	10		37
AST 10	68		19	36	68		19	35
AST 9	578	2	8	43	598		8	42
AST 8	241	2	8	46	231		8	43
AST 7	291	11	10	57	291		4	59
AST 6	465	30	8	81	430		12	82
AST 5	340		7	76	394		8	87
AST 4	131		12	67	156		4	65
AST 3	66		3	70	72		12	68
AST 2	4			54	4			48
AST 1	21			74	21			93
<i>AST Subtotal</i>	<i>2 329</i>	<i>55</i>	<i>75</i>	<i>641</i>	<i>2 379</i>	<i>10</i>	<i>75</i>	<i>659</i>
AST/SC 6								
AST/SC 5								
AST/SC 4	15				10			
AST/SC 3	72				30			
AST/SC 2	95				125			
AST/SC 1	25				41			
<i>AST/SC Subtotal</i>	<i>207</i>				<i>206</i>			
Total	5 460	118[1]	154[3]	1 211	5 409	20[2]	153[3]	1 211
Grand total	6 825[4]				6 773[4]			

<i>of which for the Authority</i>	<i>10</i>	<i>10</i>
<p>(1) Posts included for the budget 2023 exclusively to facilitate the application of Article 29(4) of the Staff Regulation not included in the grand total (3 AD12, 2 AD11, 5 AD10, 43 AD9 = 53; 2 AST9, 2 AST8, 11 AST7, 30 AST6 = 45). Notional reserve for officials seconded in the interests of the service not included in the total</p> <p>(2) Notional reserve for officials seconded in the interests of the service not included in the total.</p> <p>(3) Includes a temporary post AD12 loaned by the Parliament to the Authority for European Political Parties and European Political Foundations for the position of Director of the Authority for European Political Parties and Foundations.</p> <p>(4) Two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and three temporary AST posts for the Authority for European Political Parties and European Political Foundations, not considered posts of the European Parliament.</p>		

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Item 1 0 0 0 — Basic salary

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
403 000	403 000	403 000	400 000	400 000

Chapter 1 1 — OFFICIALS AND TEMPORARY STAFF

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
392 098 348	385 398 348	385 398 348	386 034 757	386 034 757

Remarks:

The appropriations entered in this chapter are assessed on the basis of the **European Council** and Council's establishment plan for the financial year.

A flat-rate reduction of 2,5 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the establishment plan are occupied at any given time.

Item 1 1 0 0 — Basic salaries

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
293 449 348	286 749 348	286 749 348	288 855 757	288 855 757

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 845 000	1 845 000	1 845 000	1 831 000	1 831 000

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
73 968 000	73 968 000	73 968 000	72 824 000	72 824 000

Item 1 1 0 3 — Social security cover

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
12 130 000	12 130 000	12 130 000	11 934 000	11 934 000

Item 1 1 0 4 — Salary weightings

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
154 000	154 000	154 000	153 000	153 000

Item 1 1 0 5 — Overtime

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 310 000	1 310 000	1 310 000	1 290 000	1 290 000

Item 1 1 0 7 — Annual adjustment of the remuneration

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
4 977 000	4 977 000	4 977 000	4 899 000	4 899 000

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)

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 280 000	2 280 000	2 280 000	2 263 000	2 263 000

Item 1 2 0 0 — Other staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
12 658 000	12 658 000	12 658 000	12 554 000	12 554 000

Item 1 2 0 1 — National experts on secondment

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 344 000	1 344 000	1 344 000	1 334 000	1 334 000

Item 1 2 0 7 — Annual adjustment of the remuneration

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
161 000	161 000	161 000	160 000	160 000

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
8 117 000	8 117 000	8 117 000	7 867 000	7 867 000

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Item 1 0 0 0 — Remunerations and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
36 282 000	36 282 000	36 282 000	35 714 000	35 714 000

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
661 000	661 000	661 000	653 000	653 000

Article 1 0 2 — Temporary allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
3 192 000	3 192 000	3 192 000	3 142 000	3 142 000

Chapter 1 2 — OFFICIALS AND TEMPORARY STAFF

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
313 375 000	308 515 000	314 020 000	308 477 000	309 111 903

Remarks:

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

Item 1 2 0 0 — Remunerations and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
309 720 000	304 860 000	310 365 000	304 868 000	305 502 903

Item 1 2 0 2 — Paid overtime

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
720 000	720 000	720 000	709 000	709 000

Item 1 2 0 4 — Entitlements related to entering the service, transfer and leaving the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 455 000	2 455 000	2 455 000	2 420 000	2 420 000

Item 1 4 0 0 — Other staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
10 839 000	10 839 000	10 839 000	10 674 000	10 674 000

Item 1 4 0 4 — In-service training and staff exchanges

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 960 000	2 960 000	2 960 000	2 943 000	2 943 000

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
12 748 000	12 748 000	12 748 000	12 556 893	12 556 893

S 1 — Court of Justice of the European Union

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5		5	
AD 15	14	3	14	3
AD 14	78[1]	57[1]	78[1]	57[1]
AD 13	96	10	96	
AD 12	124[2]	82	120[2]	92
AD 11	166	110	163	110
AD 10	137	52	124	52
AD 9	121	15	141	15
AD 8	88	2	84	2
AD 7	140	2	131	2
AD 6	11		11	
AD 5	10		17	
<i>AD Subtotal</i>	<i>990</i>	<i>333</i>	<i>984</i>	<i>333</i>
AST 11	12		12	
AST 10	19	1	15	1
AST 9	42		46	
AST 8	39	19	39	15
AST 7	80	36	80	40
AST 6	105	36	105	36
AST 5	95	27	95	27
AST 4	65	64	65	64
AST 3	53	41	56	40
AST 2	13	5	13	5
AST 1	2		2	
<i>AST Subtotal</i>	<i>525</i>	<i>229</i>	<i>528</i>	<i>228</i>
AST/SC 6				
AST/SC 5		3		3
AST/SC 4				
AST/SC 3	8		8	
AST/SC 2	26		26	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>34</i>	<i>3</i>	<i>34</i>	<i>3</i>
Total	1 549[3]	565	1 546[3]	564
Grand total	2 114[4]		2 110[4]	

(1)of which one AD 15 *ad personam* .

(2)of which one AD 14 *ad personam* .

(3)not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the General Court (6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3).

(4)certain posts occupied part-time may be made up by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.

SECTION V — COURT OF AUDITORS

Item 1 0 0 0 — Remuneration, allowances and pensions

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
10 175 000	10 175 000	10 175 000	10 017 000	10 017 000

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
236 000	236 000	236 000	233 000	233 000

Article 1 0 2 — Temporary allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 195 000	1 195 000	1 195 000	1 177 000	1 177 000

Chapter 1 2 — OFFICIALS AND TEMPORARY STAFF

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
132 995 000	131 295 000	134 891 300	130 871 000	131 876 422

Remarks:

A standard abatement of 3,1 % has been applied to the appropriations entered in this chapter.

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
131 705 000	130 005 000	133 468 100	129 600 000	130 605 422

Item 1 2 0 2 — Paid overtime

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
217 000	217 000	217 000	214 000	214 000

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
919 000	919 000	1 052 200	905 000	905 000

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
154 000	154 000	154 000	152 000	152 000

Item 1 4 0 0 — Other staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
6 108 000	6 108 000	6 108 000	6 015 000	6 015 000

Item 1 4 0 4 — In-service training and staff exchanges

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 886 000	2 886 000	2 886 000	2 850 000	2 850 000

Item 1 4 0 5 — Other external services

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
200 000	200 000	200 000	197 000	197 000

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 601 325	2 601 325	2 956 533	2 601 325	2 601 325

Item 2 1 0 2 — External services for the operation, implementation and maintenance of software and systems

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
5 619 000	5 619 000	5 619 000	5 499 000	5 499 000

Article 2 1 2 — Furniture

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
119 675	119 675	137 968	119 675	119 675

S 1 — Court of Auditors

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	11		11	
AD 14	40[1]	31	40[1]	31
AD 13	37	2	37	2
AD 12	76[2][3]	6	66[2]	6
AD 11	38[3]	33	48	33
AD 10	95[3]	2	55	2
AD 9	90[3]	3	110	3
AD 8	50[3]	2	65	2
AD 7	50[3]	25	54	16
AD 6	42[3]	1	40	1
AD 5	23	11	23	11
<i>AD Subtotal</i>	<i>552</i>	<i>116</i>	<i>549</i>	<i>107</i>
AST 11	4	1	4	1
AST 10	6		6	
AST 9	24[3]	1	19	1
AST 8	14[3]	1	14	1
AST 7	22[3]	26	18	26
AST 6	33[3]		35	
AST 5	19[3]	5	29	5
AST 4	7	16	7	16
AST 3	4		4	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>133</i>	<i>50</i>	<i>136</i>	<i>50</i>
AST/SC 6		9		9
AST/SC 5		2		2
AST/SC 4		12		12
AST/SC 3		4		4
AST/SC 2	2	1	2	1
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>2</i>	<i>28</i>	<i>2</i>	<i>28</i>
Total	687[4]	195[4]	687[5]	186[4]
Grand total	882[6]		873	

(1)Of which 1 AD 15 *ad personam* .

- (2)Of which 2 AD 13 *ad personam* .
- (3)Upgradings and transformation of posts (2023).
- (4)The actual grade at which the posts assigned to the Private Offices are occupied will follow the grading criteria described in Decision No 56/2019 of the European Court of Auditors.
- (5)Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.
- (6)Additional posts (2022-2023) (29 auditors, linked to NGEU and granted until 2027).

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Chapter 1 2 — OFFICIALS AND TEMPORARY STAFF

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
84 836 336	83 296 336	85 071 003	83 510 216	83 625 712

Remarks:

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
84 164 930	82 624 930	84 364 930	82 849 505	82 965 001

Item 1 2 0 2 — Paid overtime

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
23 818	23 818	23 818	23 446	23 446

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
404 588	404 588	439 255	398 265	398 265

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
243 000	243 000	243 000	239 000	239 000

Item 1 4 0 0 — Other staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 895 349	2 895 349	2 895 349	2 856 267	2 856 267

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
874 309	874 309	874 309	860 964	860 964

Item 1 4 0 8 — Entitlements on entering the service, transfer and leaving the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
66 072	66 072	66 072	65 039	65 039

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
4 286 472	4 286 472	4 286 472	4 216 305	4 216 305

S 1 — European Economic and Social Committee

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16	1		1	
AD 15	6		5	
AD 14	22	1	19	1
AD 13	17	3	17	3
AD 12	56	2	53	1
AD 11	35	3	29	2
AD 10	50	4	50	3
AD 9	47	2	53	4
AD 8	23	2	24	
AD 7	20	3	22	4
AD 6	14	1	17	2
AD 5	27	1	25	1
<i>AD Subtotal</i>	<i>318</i>	<i>22</i>	<i>315</i>	<i>21</i>
AST 11	4		4	
AST 10	6		4	
AST 9	36	1	32	
AST 8	31	4	30	3
AST 7	39	3	39	3
AST 6	50	3	50	2
AST 5	50	1	55	2
AST 4	25	2	26	2
AST 3	26	1	26	3
AST 2	3		4	
AST 1	3		5	
<i>AST Subtotal</i>	<i>273</i>	<i>15</i>	<i>275</i>	<i>15</i>
AST/SC 6				
AST/SC 5				
AST/SC 4	2			
AST/SC 3	13		13	
AST/SC 2	13	3	14	3
AST/SC 1	11		12	
<i>AST/SC Subtotal</i>	<i>39</i>	<i>3</i>	<i>39</i>	<i>3</i>
Total	630	41	629	40
Grand total	671		669	

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

Chapter 1 2 — OFFICIALS AND TEMPORARY STAFF

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
65 576 198	64 376 198	65 576 198	64 549 684	64 549 684

Remarks:

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
64 977 949	63 777 949	64 977 949	63 960 799	63 960 799

Item 1 2 0 2 — Paid overtime

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
30 260	30 260	30 260	29 787	29 787

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
206 541	206 541	206 541	203 308	203 308

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
361 448	361 448	361 448	355 790	355 790

Item 1 4 0 0 — Other staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
5 125 026	5 125 026	5 125 026	5 044 800	5 044 800

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 012 085	1 012 085	1 012 085	996 242	996 242

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
3 613 520	3 613 520	3 613 520	3 561 487	3 561 487

S 1 — European Committee of the Regions

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	7		7	
AD 14	26	5	26	5
AD 13	24		24	
AD 12	30	5	30	4
AD 11	29	3	29	4
AD 10	30	1	29	1
AD 9	35	7	31	7
AD 8	39	10	42	7
AD 7	31	6	32	8
AD 6	12	4	12	5
AD 5	1		2	
<i>AD Subtotal</i>	<i>264</i>	<i>41</i>	<i>264</i>	<i>41</i>
AST 11	5		5	
AST 10	5		5	
AST 9	17	1	17	1
AST 8	19		17	
AST 7	28	3	28	3
AST 6	30	2	23	1
AST 5	37	6	45	7
AST 4	19	3	20	3
AST 3	1	1	1	1
AST 2		1		1
AST 1				
<i>AST Subtotal</i>	<i>161</i>	<i>17</i>	<i>161</i>	<i>17</i>
AST/SC 6	1		1	
AST/SC 5	3		3	
AST/SC 4	2		2	
AST/SC 3	1		1	
AST/SC 2	5		5	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>12</i>		<i>12</i>	
Total	437	59	437	59
Grand total	496		496	

SECTION VIII — EUROPEAN OMBUDSMAN

Article 1 0 0 — Salaries, allowances and payments related to salaries

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
481 605	481 605	481 605	474 605	474 605

Chapter 1 2 — OFFICIALS AND TEMPORARY STAFF

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
9 177 178	9 007 178	9 383 178	9 035 978	9 137 366

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
9 144 178	8 974 178	9 350 178	9 002 978	9 104 366

Item 1 4 0 0 — Other staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
458 500	458 500	458 500	450 500	450 500

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
214 200	214 200	214 200	209 200	209 200

S 1 — European Ombudsman

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1
AD 15	1		1	
AD 14	3	1	3	1
AD 13	1	1	2	1
AD 12	4	1	2	1
AD 11	3	1	4	1
AD 10		1	3	1
AD 9	4	1	1	1
AD 8	7	1	4	1
AD 7	4	4	5	4
AD 6	1	4	2	4
AD 5		1		
<i>AD Subtotal</i>	<i>28</i>	<i>17</i>	<i>27</i>	<i>16</i>
AST 11				
AST 10		1		1
AST 9	1	1		1
AST 8	3	1	2	1
AST 7	2	1	4	1
AST 6	2	3	2	2
AST 5	2	3	2	3
AST 4	3	1	2	2
AST 3			1	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>13</i>	<i>11</i>	<i>13</i>	<i>11</i>
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	1
AST/SC 3		2		1
AST/SC 2		3		3
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>1</i>	<i>5</i>	<i>1</i>	<i>5</i>
Total	42	33	41	32
Grand total	75		73	

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Item 1 0 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
405 000	405 000	405 000	400 000	400 000

Article 1 1 0 — Remuneration, allowances and other entitlements of officials and temporary staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
7 682 500	7 532 500	7 990 500	7 571 500	7 804 420

Item 1 1 0 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
7 602 500	7 452 500	7 910 500	7 491 500	7 724 420

Item 1 1 1 0 — Contract staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 052 500	2 052 500	2 052 500	2 020 500	2 020 500

Article 2 0 0 — Rents, charges and buildings expenditure

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 650 000	1 650 000	1 716 000	1 650 000	1 650 000

Item 2 0 1 0 — Information technology equipment and services

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
800 000	800 000	832 000	800 000	800 000

Item 2 0 1 1 — Furniture, office supplies and telecommunication costs

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
35 000	35 000	36 400	35 000	35 000

Item 2 0 1 2 — Other operating expenditure

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
260 000	260 000	270 400	235 000	235 000

Item 2 0 1 3 — Translation and interpretation costs

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
510 000	510 000	530 400	510 000	510 000

Item 2 0 1 4 — Expenditure on publishing and information

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
160 000	160 000	166 400	160 000	160 000

Item 2 0 1 5 — Expenditure in connection with the activities of the institution

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
200 000	200 000	208 000	200 000	200 000

Item 3 0 0 0 — Rents, charges and buildings expenditure

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
650 000	650 000	676 000	650 000	650 000

Article 3 0 1 — Remuneration, allowances and other entitlements of officials and temporary staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 188 500	2 158 500	2 511 500	2 149 500	2 304 782

Item 3 0 1 0 — Remuneration and allowances

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
2 162 500	2 132 500	2 485 500	2 123 500	2 278 782

Item 3 0 2 0 — Contract staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
1 220 000	1 220 000	1 220 000	1 201 000	1 201 000

Item 3 0 4 1 — Translation and interpretation costs

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
948 000	948 000	986 000	948 000	948 000

Item 3 0 4 2 — Expenditure on publishing and information

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
120 000	120 000	124 800	120 000	120 000

Item 3 0 4 3 — Information technology equipment and services

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
880 000	880 000	915 200	880 000	880 000

Item 3 0 4 4 — Furniture, office supplies and telecommunication costs

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
15 000	15 000	15 600	15 000	15 000

Item 3 0 4 5 — External consultancy and studies

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
150 000	150 000	156 000	150 000	150 000

Item 3 0 4 6 — Expenditure in connection with the activities of the European Data Protection

Board

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
180 000	180 000	187 200	180 000	180 000

Item 3 0 4 7 — Other operating expenditure

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
110 000	110 000	114 400	110 000	110 000

S 1 — European Data Protection Supervisor

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	1		1	
AD 14	2		2	
AD 13	1		1	
AD 12	3		3	
AD 11	5		5	
AD 10	8		8	
AD 9	5		5	
AD 8	7		7	
AD 7	17		10	
AD 6	5		9	
AD 5				
<i>AD Subtotal</i>	<i>55</i>		<i>52</i>	
AST 11	1		1	
AST 10				
AST 9	1		1	
AST 8				
AST 7	2		2	
AST 6	3		3	
AST 5	4		4	
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>11</i>		<i>11</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	
AST/SC 3	1		1	
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>2</i>		<i>2</i>	
Total	68		65	
Grand total	68		65	

S 2 — European Data Protection Board

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14				
AD 13				
AD 12				
AD 11	1		1	
AD 10	1		1	
AD 9	2		2	
AD 8	5		5	
AD 7	10		5	
AD 6			3	
AD 5				
<i>AD Subtotal</i>	<i>19</i>		<i>17</i>	
AST 11				
AST 10				
AST 9				
AST 8	1		1	
AST 7				
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>1</i>		<i>1</i>	
AST/SC 6	1		1	
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>1</i>		<i>1</i>	
Total	21		19	
Grand total	21		19	

SECTION X — European External Action Service

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
161 630 999	158 530 999	162 673 438	159 134 399	159 134 399

Item 1 1 0 0 — Basic salaries

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
123 834 000	120 734 000	124 640 000	121 914 000	121 914 000

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
479 000	479 000	479 000	471 000	471 000

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
31 900 862	31 900 862	32 106 537	31 405 862	31 405 862

Item 1 1 0 3 — Social security cover

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
4 707 137	4 707 137	4 737 901	4 633 537	4 633 537

Item 1 2 0 0 — Contract staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
21 289 200	21 289 200	21 289 200	20 967 900	21 388 139

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
4 315 000	4 315 000	4 315 000	4 248 000	4 248 000

Item 1 2 0 5 — Military seconded national experts

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
13 267 000	13 267 000	13 267 000	13 059 000	13 059 000

Item 2 1 0 0 — Information and communication technology

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
19 758 100	19 758 100	19 758 100	19 508 100	19 508 100

Item 2 2 5 0 — Pilot project —Towards the creation of a European Diplomatic Academy

Draft budget 2023		Council's position 2023		EP's position 2023		Revised Draft Budget 2023		Conciliation 2023	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
990 500	990 500	990 500	990 500	1 000 000	1 000 000	990 500	990 500	990 500	990 500

Remarks:

The main objective of the pilot project will be to investigate and analyse the possibilities for a creation, under the current framework, of a European Diplomatic Academy. This pilot project will establish a robust evidence base to decide on options as regards the possibilities for a creation, under the current framework, of a European Diplomatic Academy providing training, including in support of preparation for possible entry into the EEAS and Union delegations, through a developed teaching of courses and subjects:

- A study of existing, national and where appropriate international, academies and their programmes with the aim of envisaging what a European Diplomatic Academy would be able to add to this landscape. This can also entail an analysis of existing academic institutions such as the European University Institute (EUI), the College of Europe and other structures such as the European Security and Defence College (ESDC) and the European School of Administration (EUSA). This study will also analyse the potential set-up and delivery model of such an academy as well as its cost.
- Several projects can be run in parallel to the study in order to test possible features of the European Diplomatic Academy in practice and evaluate their impact and inform the study, such as a European Diplomatic Academy pilot course / dry run consisting of a two-month residential pilot programme for a selected group of 60 recruits and trainee diplomats from Member States and Union institutions; and ‘Erasmus for Diplomats’ allowing some 60 young diplomats in their first years of service to spend up to two months in the Foreign Service of another Member State or in the EEAS, including a randomly selected Union Delegation. This pilot course of ‘Erasmus for Diplomats’ can also explore the possibility for EEAS staff to spend up to two months at headquarters in Member States different from the one of their nationality. If these pilot courses are successful, they can lead to a one-year academic programme.

The pilot project will be able to finance the study, under the actual conditions, of the creation of such a European Diplomatic Academy, and the running of these two pilot courses as described above.

Extending the pilot project by one year will provide a more solid basis, thereby ensuring sustainability of the project. The aim of the second phase of the pilot project will be two-fold:

- Through an extension of the study, provide more analysis and options for the creation of a European Diplomatic Academy by providing a training needs analysis, and by looking in particular into target groups of a future academy, including the possibility of those interested in becoming EU

Diplomats in the future who are not MS’ diplomats. The study should also analyse the preparation for possible entry into the EEAS and EU Delegations.

- Organise a second pilot academic year (following on the one foreseen in the first phase of the pilot project), in order to incorporate its results, as of the dimension of the participation of MS’ diplomats in the future European Diplomatic Academy. Participants should, in principle, as during the first phase, be around 60 recruit and trainee diplomats from EU Member States and EU Institutions.

With this second year, the two elements of the pilot project, the study and the pilot academic programme as abovementioned, should deliver the necessary robust evidence base and analysis concerning the legal and administrative set-up, delivery model, governing bodies and budgetary requirements for a future European Diplomatic Academy. The outcomes of the analysis should refer also to the possible locations for the European Diplomatic Academy, which could be situated in different EU existing academic and diplomatic training institutions highly specialized in EU External Action in order to gain from their academic and practical experience in the field.

Legal basis:

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
139 223 000	137 723 000	139 223 000	137 144 000	137 144 000

Remarks:

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

- basic salaries, allowances and payments related to salaries,

- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration,
- the cost of any updates to remuneration during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation:
p.m.

Legal basis:

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation, remuneration and other financial conditions adopted by the EEAS.

Item 3 0 0 1 — External staff and outside services

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
99 191 000	99 191 000	99 191 000	98 763 000	98 763 000

Item 3 0 0 2 — Other expenditure related to staff

Draft budget 2023	Council's position 2023	EP's position 2023	Revised Draft Budget 2023	Conciliation 2023
35 963 000	35 963 000	35 963 000	35 885 000	35 885 000

S 1 — European External Action Service

Function group and grade				
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	16		16	
AD 15	36		36	
AD 14	123		127	
AD 13	141		143	
AD 12	196		199	
AD 11	97		107	
AD 10	114		109	
AD 9	135		147	
AD 8	183		145	
AD 7	5		28	
AD 6	27		25	
AD 5	13		2	
<i>AD Subtotal</i>	<i>1 086</i>		<i>1 084</i>	
AST 11	33		34	
AST 10	24		29	
AST 9	82	1	71	1
AST 8	74		71	
AST 7	82		80	
AST 6	115		107	
AST 5	151		160	
AST 4	40		50	
AST 3	4		4	
AST 2	10		11	
AST 1	4		4	
<i>AST Subtotal</i>	<i>619</i>	<i>1</i>	<i>621</i>	<i>1</i>
AST/SC 6				
AST/SC 5				
AST/SC 4	6		4	
AST/SC 3	23		17	
AST/SC 2	14		20	
AST/SC 1	4		6	
<i>AST/SC Subtotal</i>	<i>47</i>		<i>47</i>	
Total	1 752	1	1 752	1
Grand total	1 753		1 753	