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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 2022: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Other Sections
– *Approval*

2022 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

—

JOINT TEXT

Doc No:

3.1

15-11-2021

AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

OTHER SECTIONS

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

SECTION I

Item 1 6 3 0 — Social welfare

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
853 700	853 700	853 700	853 700	853 700

Remarks:

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with a disability in the following categories:
 - officials and other agents in active employment,
 - spouses of officials and other agents in active employment,
 - dependent children within the meaning of the Staff Regulations,
 - orphans who have lost both parents and who are in receipt of an orphan's pension, the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability, supported by documentary evidence,
- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in welfare activities will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households,
- other institutional and interinstitutional welfare measures for officials, other servants and retired staff,
- the financing of specific reasonable accommodation measures or expenditure on medical analyses and welfare assessments for officials and other servants with disabilities during recruitment procedures or requiring accommodation measures as a result of events during their career, and trainees with disabilities during selection procedures, in application of Article 1d of the Staff Regulations, in particular personal assistance at the workplace, including transport, or during missions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

Legal basis:

Staff Regulations of Officials of the European Union, and in particular Article 1d, the third subparagraph of Article 9(3) and Article 76 thereof.

Item 2 1 0 3 — Computing and telecommunications — Business-as-usual operations — Management of ICT applications

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
30 540 850	30 540 850	30 540 850	30 540 850	30 540 850

Remarks:

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and related work, and on outside assistance from service

bureaux and IT consultants for business-as-usual operations connected with ICT applications management in the institution. That expenditure relates mainly to applications for Members and communication, security and safety activities, as well as administrative and legislative applications.

It is also intended to cover expenditure in ICT tools financed jointly in the context of interinstitutional cooperation.

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

Item 2 1 0 5 — Computing and telecommunications — Investment in projects

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
34 538 500	34 538 500	34 538 500	34 538 500	34 538 500

Remarks:

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to ongoing and new ICT projects. The investments relate mainly to applications for Members, legislative, administrative, financial, communication, security and safety applications and ICT governance applications. *It is also intended to cover expenditure in ICT tools financed jointly in the context of interinstitutional cooperation.*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 27 000.

Item 3 0 4 2 — Meetings, congresses, conferences and delegations

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
2 625 000	2 625 000	2 625 000	2 625 000	2 625 000

Remarks:

This appropriation is intended to cover, inter alia, expenses other than those covered under Chapter 1 0 and Article 3 0 0, connected with:

- the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,
- the organisation of interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee,
- the organisation of delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,
- the organisation of the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,
- the affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union),
- the reimbursement to the Commission, on the basis of a service agreement concluded between the European Parliament and the Commission, of the European Parliament's share of the cost of producing EU *laissez-passer* (equipment, staff and supplies), in accordance with the Protocol on the Privileges and Immunities of the European Union (Article 6), Article 23 of the Staff Regulations of Officials of the European Union, Articles 11 and 81 of the Conditions of

Employment of Other Servants of the European Union and Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26),

- *expenditure related to participation in meetings (including travel expenses, accommodation and catering) of persons appointed by Parliament in the steering Board of the InvestEU Programme.*

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

1. S 1 — Section I — European Parliament

Function group and grade	2022				2021			
	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	59		1	5	54		1	5
AD 14	222	2	7	36	212	2	7	36
AD 13	409	8	2	38	424	8	2	38
AD 12	343		15	61	339		15	61
AD 11	276		7	29	220		6	28
AD 10	509		10	46	439		11	43
AD 9	324		12	60	468		9	56
AD 8	235		9	51	251		4	50
AD 7	169		7	69	160		9	62
AD 6	111		4	56	106		4	66
AD 5	153		3	94	99		4	65
<i>AD Subtotal</i>	<i>2 823</i>	<i>10</i>	<i>78</i>	<i>552</i>	<i>2 785</i>	<i>10</i>	<i>73</i>	<i>517</i>
AST 11	114	10		37	104	10		37
AST 10	68		19	35	68		19	35
AST 9	598		8	42	588		8	41
AST 8	231		8	43	267		8	42
AST 7	291		4	59	283		4	50
AST 6	430		12	82	423		12	79
AST 5	394		8	87	414		7	88
AST 4	156		4	65	216		4	69
AST 3	72		12	68	78		12	71
AST 2	4			48	4			47
AST 1	21			93	1			59
<i>AST Subtotal</i>	<i>2 379</i>	<i>10</i>	<i>75</i>	<i>659</i>	<i>2 446</i>	<i>10</i>	<i>74</i>	<i>618</i>
AST/SC 6								
AST/SC 5								
AST/SC 4	10				5			

AST/SC 3	30				30			
AST/SC 2	125				125			
AST/SC 1	41				46			
<i>AST/SC Subtotal</i>	206				206			
Total	5 409	20[1]	153[2]	1 211	5 438[4]	20[1]	147[2]	1 135
Grand total	6 773[3]				6 720[5]			

(1) Notional reserve for officials seconded in the interests of the service not included in the total.

(2) Including one temporary AD 12 post for the Director of the Authority for European Political Parties and European Political Foundations.

(3) Two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and two temporary AST posts for the Authority for European Political Parties and European Political Foundations, not considered posts of the European Parliament.

(4) Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

(5) Two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and two temporary AST posts for the Authority for European Political Parties and European Political Foundations, not considered posts of the European Parliament as well as 89 permanent posts (1 AD 12, 4 AD 11, 5 AD 10, 43 AD 9, 1 AST 8, 7 AST 7 and 28 AST 6) created to facilitate the appointment of trainee officials of staff of political groups having passed the competitions called "Passerelle" in application of article 29 (4) of the Staff Regulations. In light of the DB2020 conciliation agreement the posts for "Passerelle" competitions shall be removed from the Establishment Plan in 2022.

SECTION II

Item 1 1 0 0 — Basic salaries

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
266 019 096	265 970 746	265 970 746	265 982 044	265 970 746

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
66 778 000	66 778 000	66 778 000	66 765 000	66 778 000

Item 1 1 0 3 — Social security cover

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
10 947 000	10 947 000	10 947 000	10 946 000	10 947 000

Item 2 1 0 0 — Acquisition of equipment and software

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
14 385 716	12 285 716	12 285 716	14 385 716	12 285 716

Remarks:

This appropriation is intended to cover expenditure relating to the purchase or renting of equipment or software for computer systems and applications.

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

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
27 839 685	27 509 685	27 509 685	27 839 685	27 509 685

Remarks:

This appropriation is intended to cover the cost of assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users.

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

Item 2 2 0 4 — Miscellaneous expenditure on meetings

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
5 235 000	4 635 000	4 635 000	5 235 000	4 635 000

Remarks:

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institutions in the form of catering (e.g. meals, drinks, snacks), including goods and services that could be associated with the catering contracts (e.g. laundry services, acquisition of table linen and small acquisitions).

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

Item 2 2 1 3 — Information and public events

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
5 358 250	5 158 250	5 158 250	5 358 250	5 158 250

Remarks:

This appropriation is intended to cover:

- expenditure arising, inter alia, from public meetings of the Council and assistance for audiovisual media covering the work of the institutions (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),
- the cost of miscellaneous information and public relations activities,
- expenditure on publicity and the promotion of publications and public events relating to the institutions' activities, including ancillary management and infrastructure costs.

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

S 1 — European Council and Council

Function group and grade	2022			2021		
	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	140[2]	2	1	140[2]	2	1
AD 13	139	3		139	3	
AD 12	193	7		192	5	
AD 11	91	2	1	90	2	1
AD 10	169	2		161	2	
AD 9	256			249		
AD 8	161			170	2	
AD 7	158	1		146	1	
AD 6	85	1		96	2	
AD 5	86			69		
<i>AD Subtotal</i>	<i>1 519</i>	<i>20</i>	<i>2</i>	<i>1 493</i>	<i>21</i>	<i>2</i>
AST 11	42			40		
AST 10	46			43		
AST 9	191	7		190	6	
AST 8	103	2		124	1	
AST 7	145			133	1	
AST 6	191			191	1	
AST 5	265	1		269	1	
AST 4	188			204	1	
AST 3	85	2		97		
AST 2	8	1		8	1	
AST 1	20			21		
<i>AST Subtotal</i>	<i>1 284</i>	<i>13</i>		<i>1 320</i>	<i>12</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4	6			4		
AST/SC 3	16			18		
AST/SC 2	68			68		
AST/SC 1	100			90		
<i>AST/SC Subtotal</i>	<i>190</i>			<i>180</i>		
Total	2 994	33	2	2 994	33	2
Grand total	3 029			3 029		

(1)Including 4 agents of grade AD16 ad personam.

(2)Including 7 agents of grade AD15 ad personam.

SECTION IV

Item 1 2 0 0 — Remunerations and allowances

Draft budget 2022		Council's position 2022		EP's position 2022		Revised Draft Budget 2022		Conciliation 2022	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
287 078 950	287 078 950	286 878 950	286 878 950	287 344 000	287 344 000	287 078 950	287 078 950	287 762 950	287 762 950

Remarks:

This appropriation is intended to cover:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances, education allowances, for officials and temporary staff,
- expatriation and foreign residence allowances for officials and temporary staff,
- secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,
- employer's contribution to sickness insurance,
- employer's contribution to insurance against accidents and occupational diseases and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,
- unemployment insurance for temporary staff,
- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- travel expenses for annual leave of officials or temporary staff, their spouses and their dependants, from their place of employment to their place of origin,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,
- fixed local travel allowances,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

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

Legal basis:

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
2 582 050	2 582 050	2 659 000	2 582 050	2 582 050

Item 1 4 0 0 — Other staff

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
9 648 000	9 448 000	9 648 000	9 648 000	9 648 000

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 709 000	1 509 000	1 709 000	1 709 000	1 709 000

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
11 289 000	10 689 000	11 289 000	11 289 000	11 289 000

Article 2 1 4 — Technical equipment and installations

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
856 000	606 000	856 000	856 000	856 000

2. S 1 — Section IV — Court of Justice of the European Union

Function group and grade	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	5		5
AD 15	14	3	12	3
AD 14	78[1]	57[1]	80[1]	57[1]
AD 13	96		96	
AD 12	120[2]	92	92[2]	92
AD 11	163	110	146	110
AD 10	124	52	149	52
AD 9	141	15	142	15
AD 8	84	2	103	2
AD 7	131	2	109	2
AD 6	11		11	
AD 5	17		29	
<i>AD Subtotal</i>	984	333	974	333
AST 11	12		12	
AST 10	15	1	15	1
AST 9	46		46	
AST 8	39	15	39	15
AST 7	80	40	70	40
AST 6	105	36	92	36
AST 5	95	27	118	27
AST 4	65	64	65	64
AST 3	56	40	54	39
AST 2	13	5	13	5
AST 1	2		2	
<i>AST Subtotal</i>	528	228	526	227
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>	34	3	34	3
Total	1 546[3]	564	1 534[3]	563
Grand total	2 110[4]		2 097[4]	

(1)of which 1 AD 15 ad personam

(2)of which 1 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

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2022		Council's position 2022		EP's position 2022		Revised Draft Budget 2022		Conciliation 2022	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
118 344 775	118 344 775	117 994 775	117 994 775	120 220 000	120 220 000	118 344 775	118 344 775	119 332 775	119 332 775

Remarks:

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

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,
- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,
- the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(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.

Item 1 4 0 0 — Other staff

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
5 308 000	5 168 000	5 308 000	5 308 000	5 308 000

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
2 287 000	2 137 000	2 287 000	2 287 000	2 287 000

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 738 000	1 688 000	1 738 000	1 738 000	1 738 000

Article 2 7 2 — Documentation, library and archiving expenditure

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
595 000	465 000	595 000	595 000	595 000

3. S 1 — Section V — Court of Auditors

Function group and grade	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16				
AD 15	11		11	
AD 14	40[1]	31	40[1]	31
AD 13	37	2	37[2]	2
AD 12	66[2]	6	66	6
AD 11	48	33	48	33
AD 10	55	2	55	2
AD 9	112[3]		110	
AD 8	65[3]	2	60	2
AD 7	54[3]	16[4]	54	6
AD 6	38[3]	1	43	1
AD 5	23	11[4]	23	1
<i>AD Subtotal</i>	<i>549</i>	<i>104</i>	<i>547</i>	<i>84</i>
AST 11	4	1	4	1
AST 10	6		6	
AST 9	20[3]	1	22	1
AST 8	14	1	14	1
AST 7	18	26	18	26
AST 6	37[3]		33	
AST 5	29[3]	5	31	5
AST 4	7[3]	16	7	16
AST 3	4[3]		6	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>139</i>	<i>50</i>	<i>141</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	690[5]	183[6]	690[5]	163[6]
Grand total	873		853	

(1)Of which 1 AD15 *ad personam*.

(2)Of which 2 AD13 *ad personam* in 2022. 1 AD14 *ad personam* in 2021.

(3)Upgradings and transformation of posts (2022).

(4)Additional posts (2022) (20 auditors, linked to NGEU and granted until 2027).

(5)Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.

(6)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.

SECTION VI

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
76 547 535	76 547 535	76 671 535	76 547 535	76 547 535

Item 1 4 2 0 — Supplementary services for the translation service and translation-outsourcing related tools

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 200 000	1 080 000	1 200 000	1 200 000	1 200 000

Item 1 4 2 4 — Interinstitutional cooperation and external services in the field of personnel management

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
114 830	72 830	114 830	114 830	114 830

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
4 095 512	3 592 512	4 095 512	4 095 512	4 095 512

Item 2 0 2 6 — Security and surveillance

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
2 514 642	2 464 642	2 514 642	2 514 642	2 514 642

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
2 528 879	2 278 879	2 528 879	2 528 879	2 528 879

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
3 753 529	3 153 529	3 153 529	3 753 529	3 753 529

Remarks:

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

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

Item 2 5 4 8 — Interpreting

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
7 000 000	6 800 000	7 000 000	7 000 000	7 000 000

SECTION VII

Item 1 0 0 4 — Travel and subsistence allowances, attendance at meetings and associated expenditure

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
9 045 167	8 881 817	9 045 167	9 045 167	9 045 167

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
58 629 000	58 529 000	58 629 000	58 629 000	58 629 000

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
3 343 577	2 898 200	3 343 577	3 343 577	3 343 577

Item 2 6 0 2 — Web and social media and print material

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
900 960	590 960	900 960	900 960	900 960

SECTION IX

Item 1 1 1 0 — Contract staff

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 516 000	1 166 000	1 516 000	1 516 000	1 516 000

Item 2 0 1 0 — Information technology equipment and services

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
847 000	647 000	847 000	847 000	847 000

Item 2 0 1 2 — Other operating expenditure

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
231 000	201 000	231 000	231 000	231 000

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
430 000	310 000	430 000	430 000	430 000

Item 2 0 1 6 — Experts reimbursements

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
110 000	90 000	110 000	110 000	110 000

Item 3 0 2 0 — Contract staff

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
885 000	685 000	885 000	885 000	885 000

SECTION X

Item 1 1 0 0 — Basic salaries

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
117 082 000	116 682 000	117 659 000	116 638 000	117 170 000

Remarks:

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Annex IV of the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular EU staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

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.

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
29 338 000	29 338 000	29 480 000	29 228 000	29 228 000

Item 1 1 0 3 — Social security cover

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
4 567 000	4 567 000	4 590 000	4 550 000	4 550 000

Item 1 2 0 0 — Contract staff

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
18 671 800	18 671 800	18 953 800	18 671 800	18 794 800

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
3 854 000	3 754 000	3 807 500	3 854 000	3 854 000

Item 1 3 0 1 — Training

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 201 000	1 201 000	1 201 000	1 201 000	1 201 000

Remarks:

This appropriation is intended to cover:

- expenditure incurred for further training and retraining, including language courses run on an interinstitutional basis, course fees, the cost of trainers and logistical costs, such as room and equipment hire, as well as miscellaneous connected costs, such as refreshments and food, the

expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference,

- enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 7 500.

The budget for trainings should clearly demonstrate and support the importance of fostering gender equality, sensitivity and fighting gender bias, including anti-harassment policy, across our own institutions (including EEAS HQ, EU Delegations, and CSDP missions and operations) also in selection procedures. This should include mandatory trainings and initiatives, with special attention to middle and upper management responsibility in these areas, in line with the provisions in the Gender Action Plan III and the related Staff Working Document.

Legal basis:

Staff Regulations of Officials of the European Union, in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

Article 1 4 0 — Missions

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
8 930 050	8 730 050	9 014 050	8 911 250	8 911 250

Item 2 0 1 0 — Cleaning and maintenance

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
6 958 600	6 333 600	6 958 600	6 948 700	6 948 700

Remarks:

This appropriation is intended to cover the following cleaning and maintenance costs:

- the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),
- replacement of worn curtains, net curtains and carpets,
- painting,
- miscellaneous maintenance,
- repairs to technical installations,
- technical supplies,
- contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts and security equipment).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 40 000.

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

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 961 000	1 961 000	1 961 000	1 958 000	1 958 000

Item 2 0 1 2 — Security and surveillance of buildings

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
8 717 400	8 717 400	8 717 400	8 703 200	8 703 200

Remarks:

This appropriation is intended to cover:

- the costs of caretaking and surveillance in respect of buildings occupied by the EEAS in Belgium,
- the cost of Security clearances for EEAS staff,
- the costs of the Security awareness campaign.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 60 000.

Item 2 1 0 0 — Information and communication technology

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
19 021 800	17 521 800	19 041 800	18 995 800	18 995 800

Item 2 1 0 3 — Technical security countermeasures

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
1 300 000	1 300 000	1 300 000	1 300 000	1 300 000

Remarks:

This appropriation is intended to cover expenditure to ensure the security of information through technical security countermeasures, namely expenditure for that purpose relating to:

- the purchase or hire of equipment or software for sweeping premises at headquarters, in delegations and in buildings used for conferences and meetings,
- assistance and training provided by specialised service companies, manufacturers and consultancy firms for the operation and development of such equipment or software, including support to users,
- the maintenance and servicing of such equipment, systems and applications software,
- the cost of transporting the equipment for sweeping premises,
- the acquisition, transport, installation and maintenance of specific equipment necessary for safe-speech rooms,
- mission costs incurred by staff necessary for sweeping premises or equipping safe-speech rooms,
- the acquisition or hire of security systems for EEAS' buildings,
- the operation and development of counterintelligence measures and investigations, including training and equipment.

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

Item 2 1 1 0 — Furniture

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
640 000	500 000	640 000	640 000	640 000

Item 2 2 1 4 — Strategic Communication Capacity

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
4 000 000	4 000 000	5 000 000	4 000 000	5 000 000

Item 2 2 3 7 — Other operating expenditure

Draft budget 2022	Council's position 2022	EP's position 2022	Revised Draft Budget 2022	Conciliation 2022
70 000	70 000	70 000	70 000	70 000

Remarks:

This appropriation is intended to cover:

- the cost of purchasing working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,
- the EEAS contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,
- other operating expenditure not specially provided for under the preceding headings,
- the purchase of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

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

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

Draft budget 2022		Council's position 2022		EP's position 2022		Revised Draft Budget 2022		Conciliation 2022	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				990 500	990 500			990 500	990 500

Remarks:

The main objective of the pilot project would be to investigate and analyse the possibilities for a creation, under the current framework, of a European Diplomatic Academy. This Pilot Project should 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 EU 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 Academy could add to this landscape. This could 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 should also analyse potential set-up and delivery model of such an Academy as well as costing.
- Several projects could be run in parallel to the study in order to test possible features of the Diplomatic Academy in practice and evaluate their impact and inform the study, such as a EU Diplomatic Academy pilot course / dry run consisting of a 2-month residential pilot programme for a selected group 60 recruits and trainee diplomats from EU Member States and EU institutions; and 'Erasmus for Diplomats' allowing some 60 young diplomats in their first years of service to spend up to 2 months in another Member States' Foreign Service or in the EEAS, including a randomly selected EU Delegation. This pilot course of 'Erasmus for Diplomats' could also explore the

possibility for EEAS staff to spend up to 2 months in a Member States' Headquarter different from their nationality. If these pilot courses are successful, it could lead to a 1-year academic programme.

The Pilot Project should be able to finance the study, under the actual conditions, of the creation of the forenamed Academy, and the running of these two pilot courses as described above.

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).

S 1 — Section X — European External Action Service

Function group and grade	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	16		21
AD 15	36		38	
AD 14	127		138	
AD 13	143		144	
AD 12	199		208	
AD 11	107		103	
AD 10	109		100	
AD 9	147		150	
AD 8	145		104	
AD 7	28		46	
AD 6	25		16	
AD 5	2		4	
<i>AD Subtotal</i>	<i>1 084</i>		<i>1 072</i>	
AST 11	34		31	
AST 10	29		27	
AST 9	71	1	70	1
AST 8	71		86	
AST 7	80		85	
AST 6	107		105	
AST 5	160		146	
AST 4	50		57	
AST 3	4		1	
AST 2	11		8	
AST 1	4		4	
<i>AST Subtotal</i>	<i>621</i>	<i>1</i>	<i>620</i>	<i>1</i>
AST/SC 6				
AST/SC 5				
AST/SC 4	4		1	
AST/SC 3	17		16	
AST/SC 2	20		23	
AST/SC 1	6		9	
<i>AST/SC Subtotal</i>	<i>47</i>		<i>49</i>	
Total	1 752	1	1 741	1
Grand total	1 753		1 742	