

# SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

## REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	56 581 000	53 373 000	391 463 374,16
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	250 000	50 000	83 235,43
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.	p.m.	0,—
	<b>Total</b>	<b>56 831 000</b>	<b>53 423 000</b>	<b>391 546 609,59</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	56 581 000	53 373 000	52 238 714,27
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	13 447 356,86
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	58 989 023,82
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	266 788 279,21
	<b>Title 3 — Total</b>	<b>56 581 000</b>	<b>53 373 000</b>	<b>391 463 374,16</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 0	REVENUE FROM STAFF				
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>				
3 0 0 0	Tax on remunerations	27 166 000	25 694 000	24 865 191,50	91,53 %
3 0 0 1	Special levies on remunerations	5 173 000	4 893 000	4 743 175,82	91,69 %
	<i>Article 3 0 0 — Subtotal</i>	32 339 000	30 587 000	29 608 367,32	91,56 %
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>				
3 0 1 0	Staff contributions to the pension scheme	24 242 000	22 786 000	22 630 346,95	93,35 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>	24 242 000	22 786 000	22 630 346,95	93,35 %
	<b>Chapter 3 0 — Total</b>	<b>56 581 000</b>	<b>53 373 000</b>	<b>52 238 714,27</b>	<b>92,33 %</b>

## Article 3 0 0 — Taxes and levies

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
27 166 000	25 694 000	24 865 191,50

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
5 173 000	4 893 000	4 743 175,82

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

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
24 242 000	22 786 000	22 630 346,95

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

#### Figures

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

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

#### Figures

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

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

#### Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	254 885,91	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	13 192 470,95	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>13 447 356,86</b>	

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

Figures

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

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	254 885,91

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	13 192 470,95

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

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies - Assigned revenue	p.m.	p.m.	51 797 676,93	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	51 797 676,93	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	38 672,46	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	7 152 674,43	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>58 989 023,82</b>	

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

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	51 797 676,93

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	38 672,46

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 152 674,43

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

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	1 289 860,04	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 2	<i>Revenue from the Commission contribution to the EEAS for Commission staff working in Union delegations — Assigned revenue</i>	p.m.	p.m.	264 555 938,47	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	30 351,45	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	709 681,97	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	202 447,28	
	<b>Chapter 3 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>266 788 279,21</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 289 860,04

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

Figures

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

**Article 3 3 2 — Revenue from the Commission contribution to the EEAS for Commission staff working in Union delegations — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	264 555 938,47

**Article 3 3 3 — Insurance payments received — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	30 351,45

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	709 681,97

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	202 447,28

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

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	250 000	50 000	83 221,91
4 1	DEFAULT INTEREST	p.m.	p.m.	13,52
	<b>Title 4 — Total</b>	<b>250 000</b>	<b>50 000</b>	<b>83 235,43</b>

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	250 000	50 000	79 461,55	31,78 %
4 0 9	<i>Other interest and revenue</i>	p.m.	p.m.	3 760,36	
	<b>Chapter 4 0 — Total</b>	<b>250 000</b>	<b>50 000</b>	<b>83 221,91</b>	<b>33,29 %</b>

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

Figures

2024 estimate	2023 estimate	2022 out-turn
250 000	50 000	79 461,55

## Article 4 0 9 — Other interest and revenue

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 760,36

## CHAPTER 4 1 — DEFAULT INTEREST

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 1	DEFAULT INTEREST				
4 1 9	<i>Other default interest</i>	p.m.	p.m.	13,52	
	<b>Chapter 4 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>13,52</b>	

## Article 4 1 9 — Other default interest

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	13,52

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

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 8	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
6 6 9	<i>Other contributions and refunds — Non-assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

## Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

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

## Article 6 6 9 — Other contributions and refunds — Non-assigned revenue

Figures

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

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	2024 appropriations		2023 appropriations		2022 out-turn
		Commitments	Payments	Commitments	Payments	
1	STAFF AT HEADQUARTERS	229 792 238	229 792 238	214 384 323	214 384 323	200 949 133,76
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	126 392 803	126 392 803	119 507 957	119 507 957	107 104 976,75
3	DELEGATIONS	523 980 662	523 980 662	488 008 000	488 008 000	478 810 926,87
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.	p.m.	0,—
	<b>Total</b>	<b>880 165 703</b>	<b>880 165 703</b>	<b>821 900 280</b>	<b>821 900 280</b>	<b>786 865 037,38</b>

## TITLE 1 — STAFF AT HEADQUARTERS

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	7	167 512 000	159 134 399	154 952 122,00
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	7	46 452 240	39 442 139	33 227 596,30
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	7	3 687 275	3 660 335	2 717 841,15
1 4	MISSIONS	7	9 387 723	9 203 650	7 311 250,00
1 5	MEASURES TO ASSIST STAFF	7	2 753 000	2 943 800	2 740 324,31
	<b>Title 1 — Total</b>		<b>229 792 238</b>	<b>214 384 323</b>	<b>200 949 133,76</b>

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF					
1 1 0	<i>Remuneration and other entitlements relating to statutory staff</i>					

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 1 0 0	Basic salaries	7.2	126 967 000	121 914 000	118 126 324,91	93,04 %
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	475 000	471 000	398 368,30	83,87 %
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	34 497 000	31 405 862	31 079 825,29	90,09 %
1 1 0 3	Social security cover	7.2	4 920 000	4 633 537	4 548 169,94	92,44 %
1 1 0 4	Salary weightings and updates	7.2	p.m.	p.m.	0,—	
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	653 000	710 000	799 433,56	122,42 %
	<i>Article 1 1 0 — Subtotal</i>		167 512 000	159 134 399	154 952 122,00	92,50 %
	<b>Chapter 1 1 — Total</b>		<b>167 512 000</b>	<b>159 134 399</b>	<b>154 952 122,00</b>	<b>92,50 %</b>

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

#### Item 1 1 0 0 — Basic salaries

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
126 967 000	121 914 000	118 126 324,91

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
475 000	471 000	398 368,30

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 497 000	31 405 862	31 079 825,29

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 920 000	4 633 537	4 548 169,94

#### Item 1 1 0 4 — Salary weightings and updates

*Figures (Non-differentiated appropriations)*

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



Item 1 1 0 5 — Compensations under Annex IV to the Staff Regulations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
653 000	710 000	799 433,56

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF					
1 2 0	<i>Remuneration and other entitlements relating to external staff</i>					
1 2 0 0	Contract staff	7.2	23 826 336	21 388 139	17 613 281,86	73,92 %
1 2 0 1	Non-military seconded national experts	7.2	4 806 104	4 248 000	3 734 000,00	77,69 %
1 2 0 2	Traineeships	7.2	460 000	447 000	468 000,00	101,74 %
1 2 0 3	External services	7.2	p.m.	p.m.	0,—	
1 2 0 4	Agency staff and special advisers	7.2	184 400	300 000	385 000,00	208,79 %
1 2 0 5	Military seconded national experts	7.2	17 175 400	13 059 000	11 027 314,44	64,20 %
	<i>Article 1 2 0 — Subtotal</i>		46 452 240	39 442 139	33 227 596,30	71,53 %
1 2 2	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>46 452 240</b>	<b>39 442 139</b>	<b>33 227 596,30</b>	<b>71,53 %</b>

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

#### Item 1 2 0 0 — Contract staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
23 826 336	21 388 139	17 613 281,86

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
4 806 104	4 248 000	3 734 000,00

#### Item 1 2 0 2 — Traineeships

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
460 000	447 000	468 000,00

### Item 1 2 0 3 — External services

Figures (Non-differentiated appropriations)

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
184 400	300 000	385 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
17 175 400	13 059 000	11 027 314,44

### Article 1 2 2 — Provisional appropriation

Figures (Non-differentiated appropriations)

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

## CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT					
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>					
1 3 0 0	Recruitment	7.2	149 940	147 000	168 750,00	112,55 %
1 3 0 1	Training	7.2	1 224 000	1 200 000	963 715,15	78,73 %
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	7.2	2 313 335	2 313 335	1 585 376,00	68,53 %
	<i>Article 1 3 0 — Subtotal</i>		3 687 275	3 660 335	2 717 841,15	73,71 %
	<b>Chapter 1 3 — Total</b>		<b>3 687 275</b>	<b>3 660 335</b>	<b>2 717 841,15</b>	<b>73,71 %</b>

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

#### Item 1 3 0 0 — Recruitment

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
149 940	147 000	168 750,00

## Item 1 3 0 1 — Training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 224 000	1 200 000	963 715,15

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 313 335	2 313 335	1 585 376,00

## CHAPTER 1 4 — MISSIONS

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 4	MISSIONS					
<b>1 4 0</b>	<b>Missions</b>	7.2	9 387 723	9 203 650	7 311 250,00	77,88 %
	<b>Chapter 1 4 — Total</b>		<b>9 387 723</b>	<b>9 203 650</b>	<b>7 311 250,00</b>	<b>77,88 %</b>

### Article 1 4 0 — Missions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
9 387 723	9 203 650	7 311 250,00

## CHAPTER 1 5 — MEASURES TO ASSIST STAFF

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 5	MEASURES TO ASSIST STAFF					
<b>1 5 0</b>	<b>Measures to assist staff</b>					
1 5 0 0	Social services and assistance to staff	7.2	702 000	738 000	754 541,51	107,48 %
1 5 0 1	Medical service	7.2	716 000	793 000	888 982,80	124,16 %
1 5 0 2	Restaurants and canteens	7.2	p.m.	p.m.	0,—	
1 5 0 3	Crèches and childcare facilities	7.2	1 300 000	1 380 000	1 065 000,00	81,92 %
1 5 0 4	Contribution to accredited Type II European Schools	7.1	35 000	32 800	31 800,00	90,86 %
	<i>Article 1 5 0 — Subtotal</i>		2 753 000	2 943 800	2 740 324,31	99,54 %
	<b>Chapter 1 5 — Total</b>		<b>2 753 000</b>	<b>2 943 800</b>	<b>2 740 324,31</b>	<b>99,54 %</b>

## Article 1 5 0 — Measures to assist staff

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
702 000	738 000	754 541,51

### Item 1 5 0 1 — Medical service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
716 000	793 000	888 982,80

### Item 1 5 0 2 — Restaurants and canteens

Figures (Non-differentiated appropriations)

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

### Item 1 5 0 3 — Crèches and childcare facilities

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 300 000	1 380 000	1 065 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
35 000	32 800	31 800,00

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

Figures

Title Chapter	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn
			Commitments	Payments	Commitments	Payments	
2 0	BUILDINGS AND ASSOCIATED COSTS	7	55 915 377	55 915 377	54 650 615	54 650 615	48 995 078,76
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	52 094 466	52 094 466	45 376 100	45 376 100	41 639 846,91
2 2	OTHER OPERATING EXPENDITURE	7	18 382 960	18 382 960	19 481 242	19 481 242	16 470 051,08
	<b>Title 2 — Total</b>		<b>126 392 803</b>	<b>126 392 803</b>	<b>119 507 957</b>	<b>119 507 957</b>	<b>107 104 976,75</b>

## CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

### Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent and annual lease payments	7.2	31 033 602	30 425 100	28 663 500,00	92,36 %
2 0 0 1	Acquisition of immovable property	7.2	p.m.	p.m.	0,—	
2 0 0 2	Fitting-out and security works	7.2	3 500 000	3 655 000	984 769,69	28,14 %
	<i>Article 2 0 0 — Subtotal</i>		34 533 602	34 080 100	29 648 269,69	85,85 %
<b>2 0 1</b>	<b>Costs relating to buildings</b>					
2 0 1 0	Cleaning and maintenance	7.2	7 808 304	7 655 200	5 525 235,51	70,76 %
2 0 1 1	Water, gas, electricity and heating	7.2	3 060 000	3 000 000	5 101 007,07	166,70 %
2 0 1 2	Security and surveillance of buildings	7.2	10 283 971	9 690 315	8 421 664,49	81,89 %
2 0 1 3	Insurance	7.2	107 100	105 000	165 902,00	154,90 %
2 0 1 4	Other expenditure relating to buildings	7.2	122 400	120 000	133 000,00	108,66 %
	<i>Article 2 0 1 — Subtotal</i>		21 381 775	20 570 515	19 346 809,07	90,48 %
	<b>Chapter 2 0 — Total</b>		<b>55 915 377</b>	<b>54 650 615</b>	<b>48 995 078,76</b>	<b>87,62 %</b>

### Article 2 0 0 — Buildings

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

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

2024 appropriations	2023 appropriations	2022 out-turn
31 033 602	30 425 100	28 663 500,00

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

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

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

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

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

2024 appropriations	2023 appropriations	2022 out-turn
3 500 000	3 655 000	984 769,69

## Article 2 0 1 — Costs relating to buildings

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
7 808 304	7 655 200	5 525 235,51

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 060 000	3 000 000	5 101 007,07

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 283 971	9 690 315	8 421 664,49

### Item 2 0 1 3 — Insurance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
107 100	105 000	165 902,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
122 400	120 000	133 000,00

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE					
2 1 0	<i>Computer systems and telecommunications</i>					
2 1 0 0	Information and communication technology	7.2	22 974 221	19 508 100	19 233 900,00	83,72 %
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	19 123 126	16 271 300	15 800 541,89	82,63 %
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 456 695	5 141 700	5 710 662,00	104,65 %
2 1 0 3	Technical security countermeasures	7.2	1 448 624	1 365 000	754 743,02	52,10 %
	<i>Article 2 1 0 — Subtotal</i>		49 002 666	42 286 100	41 499 846,91	84,69 %

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
<b>2 1 1</b>	<b><i>Furniture, technical equipment and transport</i></b>					
2 1 1 0	Furniture	7.2	3 000 000	3 000 000	0,—	
2 1 1 1	Technical equipment and installations	7.2	30 600	30 000	80 000,00	261,44 %
2 1 1 2	Transport	7.2	61 200	60 000	60 000,00	98,04 %
	<i>Article 2 1 1 — Subtotal</i>		3 091 800	3 090 000	140 000,00	4,53 %
	<b>Chapter 2 1 — Total</b>		<b>52 094 466</b>	<b>45 376 100</b>	<b>41 639 846,91</b>	<b>79,93 %</b>

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

### Item 2 1 0 0 — Information and communication technology

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
22 974 221	19 508 100	19 233 900,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 123 126	16 271 300	15 800 541,89

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 456 695	5 141 700	5 710 662,00

### Item 2 1 0 3 — Technical security countermeasures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 448 624	1 365 000	754 743,02

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

### Item 2 1 1 0 — Furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000 000	3 000 000	0,—

## Item 2 1 1 1 — Technical equipment and installations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
30 600	30 000	80 000,00

## Item 2 1 1 2 — Transport

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
61 200	60 000	60 000,00

## CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn	2022/20 24
			Commitments	Payments	Commitments	Payments		
2 2	OTHER OPERATING EXPENDITURE							
2 2 0	<i>Conferences, congresses and meetings</i>							
2 2 0 0	Organisation of meetings, conferences and congresses	7.2	700 000	700 000	700 000	700 000	500 000,00	71,43 %
2 2 0 1	Experts' travel expenses	7.2	40 000	40 000	40 000	40 000	15 000,00	37,50 %
	<i>Article 2 2 0 — Subtotal</i>		740 000	740 000	740 000	740 000	515 000,00	69,59 %
2 2 1	<i>Information</i>							
2 2 1 0	Documentation and library expenditure	7.2	1 705 000	1 705 000	1 705 000	1 705 000	1 453 554,97	85,25 %
2 2 1 1	Satellite imagery	7.2	450 000	450 000	450 000	450 000	450 000,00	100,00 %
2 2 1 2	General publications	7.2	100 000	100 000	100 000	100 000	100 000,00	100,00 %
2 2 1 3	Public information and public events	7.2	1 745 000	1 745 000	1 745 000	1 745 000	994 969,63	57,02 %
2 2 1 4	Strategic Communication Capacity	7.2	6 120 000	6 120 000	6 000 000	6 000 000	5 000 000,00	81,70 %
	<i>Article 2 2 1 — Subtotal</i>		10 120 000	10 120 000	10 000 000	10 000 000	7 998 524,60	79,04 %
2 2 2	<i>Language services</i>							
2 2 2 0	Translation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	
2 2 2 1	Interpretation	7.2	750 000	750 000	750 000	750 000	450 000,00	60,00 %
	<i>Article 2 2 2 — Subtotal</i>		750 000	750 000	750 000	750 000	450 000,00	60,00 %
2 2 3	<i>Miscellaneous expenses</i>							
2 2 3 0	Office supplies	7.2	300 000	300 000	500 000	500 000	0,—	
2 2 3 1	Postal charges	7.2	183 600	183 600	180 000	180 000	110 000,00	59,91 %
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	10 000	10 000	20 000	20 000	449 356,60	4493,57 %
2 2 3 3	Interinstitutional cooperation	7.2	5 110 000	5 110 000	5 144 000	5 144 000	4 743 316,64	92,82 %
2 2 3 4	Removals	7.2	425 000	425 000	424 142	424 142	100 000,00	23,53 %
2 2 3 5	Financial charges	7.2	20 000	20 000	20 000	20 000	14 873,24	74,37 %
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	124 600	124 600	124 600	124 600	91 000,00	73,03 %
2 2 3 7	Other operating expenditure	7.2	29 580	29 580	29 000	29 000	17 000,00	57,47 %
	<i>Article 2 2 3 — Subtotal</i>		6 202 780	6 202 780	6 441 742	6 441 742	5 525 546,48	89,08 %
2 2 4	<i>Conflict Prevention and Mediation Support Services (continuation)</i>							
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	7.2	570 180	570 180	559 000	559 000	1 050 000,00	184,15 %
	<i>Article 2 2 4 — Subtotal</i>		570 180	570 180	559 000	559 000	1 050 000,00	184,15 %



Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn	2022/20 24
			Commitments	Payments	Commitments	Payments		
2 2 5	<b>Pilot projects - Preparatory actions</b>							
2 2 5 0	Pilot project — Towards the creation of a European Diplomatic Academy	7.2	p.m.	p.m.	990 500	990 500	930 980,00	
	<i>Article 2 2 5 — Subtotal</i>		p.m.	p.m.	990 500	990 500	930 980,00	
	<b>Chapter 2 2 — Total</b>		<b>18 382 960</b>	<b>18 382 960</b>	<b>19 481 242</b>	<b>19 481 242</b>	<b>16 470 051,08</b>	<b>89,59 %</b>

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

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

*Figures (Non-differentiated appropriations)*

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

Item 2 2 0 1 — Experts' travel expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	40 000	15 000,00

## Article 2 2 1 — Information

Item 2 2 1 0 — Documentation and library expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 705 000	1 705 000	1 453 554,97

Item 2 2 1 1 — Satellite imagery

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
450 000	450 000	450 000,00

Item 2 2 1 2 — General publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
100 000	100 000	100 000,00

Item 2 2 1 3 — Public information and public events

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 745 000	1 745 000	994 969,63

Item 2 2 1 4 — Strategic Communication Capacity

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 120 000	6 000 000	5 000 000,00

**Article 2 2 2 — Language services**

Item 2 2 2 0 — Translation

*Figures (Non-differentiated appropriations)*

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

Item 2 2 2 1 — Interpretation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
750 000	750 000	450 000,00

**Article 2 2 3 — Miscellaneous expenses**

Item 2 2 3 0 — Office supplies

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	500 000	0,—

Item 2 2 3 1 — Postal charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
183 600	180 000	110 000,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 000	20 000	449 356,60

Item 2 2 3 3 — Interinstitutional cooperation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 110 000	5 144 000	4 743 316,64

Item 2 2 3 4 — Removals

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
425 000	424 142	100 000,00

Item 2 2 3 5 — Financial charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 000	20 000	14 873,24

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
124 600	124 600	91 000,00

Item 2 2 3 7 — Other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
29 580	29 000	17 000,00

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
570 180	559 000	1 050 000,00

## Article 2 2 5 — Pilot projects - Preparatory actions

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

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	990 500	990 500	930 980,00

## TITLE 3 — DELEGATIONS

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
3 0	DELEGATIONS	7	523 980 662	488 008 000	478 810 926,87
	<b>Title 3 — Total</b>		<b>523 980 662</b>	<b>488 008 000</b>	<b>478 810 926,87</b>

## CHAPTER 3 0 — DELEGATIONS

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
3 0	DELEGATIONS					
<b>3 0 0</b>	<b>Delegations</b>					
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	148 063 000	138 944 000	132 028 933,25	89,17 %
3 0 0 1	External staff and outside services	7.2	120 610 642	98 763 000	100 822 382,38	83,59 %
3 0 0 2	Other expenditure related to staff	7.2	36 602 700	35 885 000	32 917 724,83	89,93 %
3 0 0 3	Buildings and associated costs	7.2	174 093 600	170 680 000	176 342 803,57	101,29 %
3 0 0 4	Other administrative expenditure	7.2	44 610 720	43 736 000	36 699 082,84	82,27 %
3 0 0 5	Commission contribution for delegations	7.2	p.m.	p.m.	0,—	
	<i>Article 3 0 0 — Subtotal</i>		523 980 662	488 008 000	478 810 926,87	91,38 %
	<b>Chapter 3 0 — Total</b>		<b>523 980 662</b>	<b>488 008 000</b>	<b>478 810 926,87</b>	<b>91,38 %</b>

### Article 3 0 0 — Delegations

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
148 063 000	138 944 000	132 028 933,25

Item 3 0 0 1 — External staff and outside services

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
120 610 642	98 763 000	100 822 382,38

Item 3 0 0 2 — Other expenditure related to staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
36 602 700	35 885 000	32 917 724,83

Item 3 0 0 3 — Buildings and associated costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
174 093 600	170 680 000	176 342 803,57

Item 3 0 0 4 — Other administrative expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
44 610 720	43 736 000	36 699 082,84

Item 3 0 0 5 — Commission contribution for delegations

*Figures (Non-differentiated appropriations)*

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

## TITLE 10 — OTHER EXPENDITURE

*Figures*

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

*Figures*

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

### CHAPTER 10 1 — CONTINGENCY RESERVE

*Figures*

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

# 1. S — STAFF

## 1.1. S 1 — European External Action Service

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	16		16
AD 15	36		36	
AD 14	138		123	
AD 13	128		141	
AD 12	181		196	
AD 11	70		97	
AD 10	126		114	
AD 9	131		135	
AD 8	202		183	
AD 7	21		5	
AD 6	29		27	
AD 5	8		13	
<i>AD Subtotal</i>	<i>1 086</i>		<i>1 086</i>	
AST 11	31		33	
AST 10	32		24	
AST 9	88		82	1
AST 8	79		74	
AST 7	78		82	
AST 6	116		115	
AST 5	134		151	
AST 4	21		25	
AST 3	1		4	
AST 2	15		10	
AST 1	7		4	
<i>AST Subtotal</i>	<i>602</i>		<i>604</i>	<i>1</i>
AST/SC 6				
AST/SC 5	15		15	
AST/SC 4	8		6	
AST/SC 3	30		23	
AST/SC 2	7		14	
AST/SC 1	4		4	
<i>AST/SC Subtotal</i>	<i>64</i>		<i>62</i>	
<b>Total</b>	<b>1 752</b>		<b>1 752</b>	<b>1</b>
<b>Grand total</b>	<b>1 752</b>		<b>1 753</b>	