



Council of the
European Union

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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 2024: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Other Sections – <i>Approval</i>

2024 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

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JOINT TEXT

Doc No:

3.1

13-11-2023

AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

OTHER SECTIONS

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

SECTION I — EUROPEAN PARLIAMENT

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
86 197 900	86 197 900	86 197 900	85 897 900	85 897 900

Remarks:

This appropriation is mainly intended to cover the following expenditure:

- the remuneration, including allocations and allowances, of other staff, including contract staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes, the bulk of which are paid in to the Union institutions' own scheme, and the impact of salary weightings applicable to the remuneration of this staff,
- the employment of temporary agency staff.

This appropriation is not to cover expenditure on:

- other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment,
- other staff working as drivers in the Secretariat.

Part of this appropriation is to be used for the recruitment of persons with disabilities as contract staff members, in accordance with the Decision of the Bureau of the European Parliament of 7 and 9 July 2008.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 100 000.

This appropriation includes an envelope of EUR 362 040 related to the staff of the Authority for European political parties and European political foundations

Legal basis:

Conditions of Employment of Other Servants of the European Union (Titles IV, V and VI).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

Item 2 0 0 0 — Rent

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
24 520 607	24 520 607	34 357 000	24 520 607	34 357 000

Item 2 0 2 2 — Building maintenance, upkeep, operation and cleaning

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
73 010 000	73 010 000	76 010 000	73 010 000	76 010 000

Article 2 1 4 — Technical equipment and installations

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
24 874 000	24 874 000	28 045 000	24 874 000	28 045 000

Article 2 3 8 — Other administrative expenditure

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
2 214 000	2 214 000	2 214 000	2 214 000	2 214 000

Remarks:

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers, receptionists, warehouse staff, removal men and staff in the Visits and Seminars Unit, the Parliamentarium, the medical services, the security and building maintenance services and various technical services,
- miscellaneous operating and management expenses, including fees payable to the Office for the Administration and Payment of Individual Entitlements (PMO) for managing pensions payable to former Members under the Statute, expenses related to the security clearance of external persons working on the premises or in the systems of the European Parliament, purchases of goods or services not specifically provided for against another heading,
- miscellaneous purchases in connection with Parliament's corporate social responsibility (including EMAS),
- miscellaneous services in connection with Parliament's financial and inventory management.

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

Article 2 3 9 — EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
1 330 000	1 330 000	1 330 000	1 330 000	1 330 000

Remarks:

This appropriation is intended to cover expenditure related to sustainability activities in the European Parliament and EMAS activities aimed at improving the environmental performance of the European Parliament, including the promotion of these activities, and to the European Parliament's carbon offsetting scheme.

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

Item 3 0 4 9 — Expenditure on travel agency services

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
2 370 000	2 370 000	3 264 000	2 370 000	3 264 000

Item 3 2 4 3 — European Parliament visitor centres

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
30 140 500	30 140 500	29 965 500	30 140 500	29 965 500

Item 3 2 4 5 — Organisation of symposia and seminars

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
4 485 500	4 485 500	4 660 500	4 485 500	4 660 500

Item 3 2 4 8 — Expenditure on audiovisual information

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
15 885 000	15 885 000	21 585 300	15 885 000	21 585 300

Article 4 2 2 — Expenditure relating to parliamentary assistance

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
226 063 840	226 063 840	225 169 840	226 063 840	225 169 840

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
p.m.	p.m.		p.m.	

Remarks:

~~This appropriation is intended to cover the remunerations and allowances of all staff working for the Authority for European Political Parties and European Political Foundations.~~

Chapter 10 1 — CONTINGENCY RESERVE

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
p.m.	p.m.	6 000 000	p.m.	6 000 000

SECTION II — EUROPEAN COUNCIL AND COUNCIL

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
6 302 000	6 302 000	6 302 000	6 302 000	6 340 180

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Item 1 0 0 0 — Remunerations and allowances

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
36 403 711	36 403 711	37 675 000	36 403 711	37 675 000

Item 2 0 2 4 — Energy consumption

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
3 163 000	3 163 000	7 737 000	3 163 000	3 230 531

SECTION V — COURT OF AUDITORS

Item 2 0 2 4 — Energy consumption

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
1 197 070	1 197 070	1 700 000	1 197 070	1 719 530

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
5 457 000	5 457 000	5 457 000	5 787 000	5 787 000

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
20 987 190	20 987 190	21 637 190	20 987 190	20 987 190

Item 2 0 0 7 — Fitting-out of premises

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
516 390	516 390	1 516 118	516 390	516 390

Item 2 0 2 2 — Maintenance including cleaning

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
3 489 973	3 489 973	3 789 973	3 489 973	3 489 973

Item 2 0 2 4 — Energy consumption

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
757 944	757 944	1 515 888	757 944	757 944

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
4 196 940	4 196 940	4 346 940	4 196 940	4 196 940

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
8 990 715	8 990 715	9 490 715	8 990 715	8 990 715

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
68 434 203	68 434 203	68 500 000	68 434 203	68 434 203

Item 1 4 0 2 — Interpreting services

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
4 037 744	4 037 744	4 417 744	4 037 744	4 037 744

Item 2 0 0 0 — Rent

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
834 628	834 628	2 284 628	834 628	834 628

Item 2 0 0 1 — Annual lease payments

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
10 664 236	10 664 236	11 664 236	10 664 236	10 664 236

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
2 801 284	2 801 284	3 091 284	2 801 284	2 801 284

Item 2 0 2 4 — Energy consumption

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
626 729	626 729	1 120 439	626 729	626 729

Item 2 0 2 6 — Security and surveillance of buildings

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
2 141 831	2 141 831	2 341 831	2 141 831	2 141 831

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
2 054 977	2 054 977	2 082 947	2 054 977	2 054 977

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
3 649 131	3 649 131	3 799 131	3 649 131	3 649 131

S 1 — European Committee of the Regions

Function group and grade				
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	10		7	
AD 14	23	5	26	5
AD 13	24		24	
AD 12	30	5	30	5
AD 11	29	3	29	3
AD 10	36	3	30	1
AD 9	40	6	35	7
AD 8	29	10	39	10
AD 7	25	10	31	6
AD 6	11	6	13	4
AD 5	1		1	
<i>AD Subtotal</i>	<i>258</i>	<i>48</i>	<i>265</i>	<i>41</i>
AST 11	5		5	
AST 10	5		5	
AST 9	17	1	17	1
AST 8	19		19	
AST 7	28	4	28	3
AST 6	30	2	29	2
AST 5	36	6	37	6
AST 4	18	2	18	3
AST 3		2		1
AST 2				1
AST 1				
<i>AST Subtotal</i>	<i>158</i>	<i>17</i>	<i>158</i>	<i>17</i>
AST/SC 6	1		1	
AST/SC 5	4		4	
AST/SC 4	3		3	
AST/SC 3	1		1	
AST/SC 2	5		5	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>14</i>		<i>14</i>	
Total	430	66	437	59
Grand total	496		496	

SECTION VIII — EUROPEAN OMBUDSMAN

Item 2 0 0 2 — Cleaning, maintenance and energy consumption

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
195 969	195 969	234 000	195 969	195 969

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
310 000	310 000	354 000	310 000	310 000

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Item 1 1 0 0 — Remuneration and allowances

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
8 726 000	8 726 000	9 565 000	8 726 000	8 726 000

Article 2 0 0 — Rents, charges and buildings expenditure

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
1 650 000	1 650 000	1 902 000	1 650 000	1 751 494

Item 2 0 1 0 — Information technology equipment and services

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
800 620	800 620	1 792 400	800 620	800 620

Item 2 0 1 2 — Other operating expenditure

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
241 500	241 500	341 500	241 500	241 500

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
650 000	650 000	742 000	650 000	650 000

Item 3 0 1 0 — Remuneration and allowances

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
2 411 500	2 411 500	2 745 500	2 411 500	2 411 500

Item 3 0 4 3 — Information technology equipment and services

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
880 000	880 000	1 024 000	880 000	880 000

Item 3 0 4 5 — External consultancy and studies

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
150 000	150 000	600 000	150 000	456 000

S 1 — European Data Protection Supervisor

Function group and grade				
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	1		1	
AD 14	2		2	
AD 13	2		1	
AD 12	2		3	
AD 11	5		5	
AD 10	8		8	
AD 9	5		5	
AD 8	12		7	
AD 7	12		17	
AD 6	5		5	
AD 5				
<i>AD Subtotal</i>	<i>55</i>		<i>55</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	1			
AST/SC 4			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		68	
Grand total	68		68	

S 2 — European Data Protection Board

Function group and grade				
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14				
AD 13				
AD 12	1			
AD 11	1		1	
AD 10	1		1	
AD 9	2		2	
AD 8	4		5	
AD 7	10		10	
AD 6				
AD 5				
<i>AD Subtotal</i>	<i>19</i>		<i>19</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		21	
Grand total	21		21	

SECTION X — European External Action Service

Item 1 1 0 0 — Basic salaries

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
126 967 000	126 967 000	127 822 000	126 967 000	126 967 000

Item 1 2 0 0 — Contract staff

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
23 411 636	23 411 636	23 684 636	23 826 336	23 826 336

Remarks:

This appropriation is intended to cover the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

This appropriation also covers the cost of 16 contract agents involved in strategic communication activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 3 532 662.

Legal basis:

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 5 — Military seconded national experts

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
13 781 000	13 781 000	13 781 000	17 175 400	17 175 400

Item 2 0 0 0 — Rent and annual lease payments

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
31 033 602	31 033 602	31 263 200	31 033 602	31 033 602

Item 2 0 1 0 — Cleaning and maintenance

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
7 808 304	7 808 304	9 264 200	7 808 304	7 808 304

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
3 060 000	3 060 000	5 000 000	3 060 000	3 060 000

Item 2 0 1 2 — Security and surveillance of buildings

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
10 283 971	10 283 971	10 895 000	10 283 971	10 283 971

Item 2 0 1 4 — Other expenditure relating to buildings

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
122 400	122 400	714 000	122 400	122 400

Item 2 1 0 0 — Information and communication technology

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
20 703 221	20 703 221	20 703 221	22 974 221	22 974 221

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
17 268 126	17 268 126	22 418 200	19 123 126	19 123 126

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
5 456 695	5 456 695	6 141 000	5 456 695	5 456 695

Item 2 1 0 3 — Technical security countermeasures

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
1 448 624	1 448 624	1 875 000	1 448 624	1 448 624

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
700 000	700 000	700 000	700 000	700 000

Remarks:

This appropriation is intended to cover expenses for:

- organising informal Foreign Affairs Council meetings and other informal meetings,
- organising political dialogue meetings at ministerial and senior official levels,
- organising conferences and congresses,
- internal meetings, including where necessary the cost of food and refreshments served on special occasions,
- discharging the obligations incumbent upon the institution in the form of reception and representation expenses,
- protocol-related activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 0.

Item 2 2 1 4 — Strategic Communication Capacity

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
6 120 000	6 120 000	7 000 000	6 120 000	6 120 000

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

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
570 180	570 180	845 000	570 180	570 180

Item 3 0 0 3 — Buildings and associated costs

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
174 093 600	174 093 600	214 093 600	174 093 600	174 093 600

Item 3 0 0 4 — Other administrative expenditure

Draft budget 2024	Council's position 2024	EP's position 2024	Revised Draft Budget 2024	Conciliation 2024
44 610 720	44 610 720	45 863 759	44 610 720	44 610 720

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>	
Total	1 752		1 752	1
Grand total	1 752		1 753	