



**COUNCIL OF
THE EUROPEAN UNION**

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FIN 161

NOTE

from : General Secretariat of the Council
to Budget Committee

Subject : Estimate of expenditure and revenue for the financial year 2015 for the European Council and the Council (Section II of the EU Budget)
- Explanatory memorandum

1. Introduction

1.1 2015 will be the second year in the new programming period. The budgetary procedure will take place within the new multiannual financial framework (MFF) 2014-2020¹ and will be carried out in conformity with the Inter-institutional Agreement on budgetary discipline, on co-operation in budgetary matters and on sound financial management².

In this context, the ECOFIN Council adopted on 18 February 2014 conclusions on the budget guidelines for 2015 (doc. 5852/14) emphasizing the need to maintain budgetary discipline at all levels.

¹ Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p.884).

² Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p.1).

The Council furthermore underlined, that: *although there are some signs of optimism regarding the economic outlook during the years ahead, the budgetary procedure for 2015 will still take place in the context of considerable budget constraints in many Member States.*

Therefore, it is clear that the level of EU expenditure, including administration, will have to be scrutinised rigorously as well.

- 1.2 On 9 January 2014 the Commission invited all institutions to prepare their estimates for the Draft Budget 2015 on the basis of the following guidelines³:
- include 0,9 % (the situation of 09/01/2014) for each of the two years for the salary adjustment of 2011 and 2012,
 - include 1,7 % (6 months impact) for the salary adjustment in 2015,
 - aim at a nominal freeze at the 2014 level of all non-salary related expenditure, and
 - reduce by 1 % the number of posts in the establishment plans, in line with Point 27 of the Interinstitutional Agreement² to reduce institutions' staff levels by 5 % over five years.

The Commission indicated earlier an inflation forecast of 1,5 % for Brussels and 1,7 % for Luxembourg.

- 1.3 In line with the European Council agreement on 25/26 March 2004⁴ to refurbish the Residence Palace (Europa Building) for meetings of the European Council and the Council, the GSC has included in its proposal estimates on the necessary supplementary financial and human resources related to the project.

These resources cover the finalisation of the works in the Europa Building, inter alia technical, security, and IT installations as well as costs related to beginning with the technical functioning of the building in 2015, e.g. maintenance, cleaning, security and surveillance.

³ Letter of Mr Lewandowski to EU Institutions and other bodies on 09/01/2014. Establishment of estimates of administrative expenditure of Institutions for the 2015 Draft Budget. Ref. Ares(2014)33539.

⁴ Document 9048/04: Brussels European Council, 25 and 26 March 2004.

- 1.4 Following these guidelines the General Secretariat of the Council (GSC) has elaborated a proposal for a draft budget 2015 for the **European Council and Council** (Section II of the EU budget).

The general objective of the proposal has been not to exceed, in nominal terms, the overall level of the 2014 budget.

Increases related to statutory or contractual obligations or in domains which have been considered as essential for the proper functioning of the GSC have been compensated by prioritising and reprogramming certain projects taking into account the budget implementation.

Excluding the supplementary need for the Europa Building and the estimated impact of the salary adjustment 2015, the proposal meets the target of zero nominal growth (-0,1%).

Deviating from the Commission's approach, the GSC has not included any provision for the disputed salary increases of 2011 or 2012 in its estimates for 2015.

As a result of this approach and taking into account the impact of EUR 13,6 million for the Europa Building in 2015, **the GSC proposes a draft budget of EUR 549,7 million for 2015.**

The proposal corresponds to an overall increase of 2,9 % compared to the budget 2014.

- 1.5 Table 1 presents the budget proposal for 2015 by category. More detailed comments on the development of each category are set out in paragraph 2 below.

Table 1: Proposal for a draft budget of the EC/C for 2015 (by category, EUR)

Category	Budget 2014	DB 2015 without EB*	EB	DB 2015 with EB	Change 2015/2014 with EB	Change 2015/2014 without EB
	1	2	3	4=2+3	5=4/1	6=2/1
Establishment plan	292.989.058	294.824.000	407.000	295.231.000	0,8%	0,6%
Other staff expenditure	23.218.480	23.901.000	40.000	23.941.000	3,1%	2,9%
Buildings (excluding acquisitions)	40.537.800	42.307.500	8.900.000	51.207.500	26,3%	4,4%
Computer systems	37.382.430	37.428.000	1.060.000	38.488.000	3,0%	0,1%
Furniture	806.850	925.625	1.738.375	2.664.000	230,2%	14,7%
Technical equipment	2.586.390	1.927.200	1.473.800	3.401.000	31,5%	-25,5%
Transport	2.146.218	1.868.000	-	1.868.000	-13,0%	-13,0%
Delegations' travel expenses	20.302.000	20.302.000	-	20.302.000	0,0%	0,0%
Interpreting costs	86.991.444	86.900.000	-	86.900.000	-0,1%	-0,1%
Meetings and conferences	8.720.570	7.638.000	-	7.638.000	-12,4%	-12,4%
Information	8.890.660	8.847.000	-	8.847.000	-0,5%	-0,5%
Miscellaneous	1.930.400	2.199.450	8.550	2.208.000	14,4%	13,9%
Reserve	2.700.000	2.000.000	-	2.000.000	-25,9%	-25,9%
Total (excl. acquisition)	529.202.300	531.067.775	13.627.725	544.695.500	2,9%	0,4%
Acquisition of immovable property	5.000.000	5.000.000	-	5.000.000	0,0%	0,0%
Grand total	534.202.300	536.067.775	13.627.725	549.695.500	2,9%	0,3%
<i>Change without the EB and salary adjustment 2015</i>						-0,1%

EB=Europa Building

2. Comments by category of expenditure, excluding supplementary needs for the EB

2.1 Staff (establishment plan)

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

2.1.1 Change of the establishment plan

The GSC proposes to reduce the EC/C establishment plan by 41 posts as follows:

- 1) In line with the approach to reduce the number of posts in the establishment plan by 5 % over 5 years time, the GSC proposes as for 2013 and 2014 to continue the exercise in 2015 by reducing its establishment plan by 31 posts (i.e. 1 % out of 3.153 authorised posts).
- 2) In addition, the GSC proposes to replace 10 AST posts by 10 long term contractual agents.

In conformity with the continuous administrative modernisation, the GSC proposes to transform 6 AST5 posts to 6 AD5 posts.

2.1.2 Salary adjustment

The Commission's estimate for the salary adjustment in 2015 is 1,7 %, which corresponds to an increase of EUR 2,5 million (impact from 1/7/2015). The final percentage will be decided in December 2015.

2.1.3 Flat-rate reduction

The GSC estimates to increase the net occupation in the establishment plan by 30 posts in 2015, which corresponds to a flat-rate reduction of 6 %.

2.2 Other staff expenditure

The overall amount for other staff increases by EUR 0,7 million. EUR 0,5 million of this increase is related to the social and medical services, namely the crèche and childcare facilities, aid to handicapped people and medical equipment. EUR 0,2 million is explained by increasing the contractual agents by 10 as a result of abolishing 10 AST posts in the establishment plan.

Following the Commission's instructions the GSC proposes to include in the budget structure of the Section II (European Council and Council) a new article 134 "*Schooling fees for type 2 European schools*". Since there is currently no expenditure foreseen in this article in the Council in 2015, the GSC proposes to put a token entry "*pro memoria*" (p.m.) on it.

2.3 Buildings (Chapter 20)

The provision for the yearly advance payments for the Europa Building is kept at the level of 2014 (EUR 5 million).

The budget for the functioning and maintenance of the buildings is increased by 4,4 %. This increase comes mainly from a higher need for the new Council premises in Luxembourg of EUR 1,7 million (rent in item 2000: EUR 1,1 million and charges in item 2011: EUR 0,6 million). Contractual obligations on energy, cleaning and maintenance cover together another increase of EUR 0,8 million (item 2010).

On the other hand, the expenditure on security installations, building security and surveillance have been reduced by EUR 0,7 million (items 2004 and 2012).

2.4 IT-expenditure (Article 210)

The budget for IT has been kept at the level of 2014. The increases in maintenance and telecommunications (items 2102 and 2013) have been compensated by reducing the budget acquisition of equipment and software.

2.5 Furniture (Article 211)

The majority (EUR 1,7 million) of the proposed increase for furniture relates to the Europa Building. EUR 0,1 million has been reserved for the changes in the premises of the PEC and his/her cabinet.

2.6 Technical equipment and installation (Article 212)

The decrease of EUR 0,7 million compared to the 2014 budget is related to the fact that the project to modernise the conference rooms by installing video walls and related technical equipment, will come to an end in 2014.

2.7 Transport (Article 213)

The reduction of EUR 0,3 million in transport expenditure is explained by the lower need for the rental of cars in view of organising the EU-CELAC (Community of Latin American and Caribbean States) summit in 2015.

2.8 Interpretation (Item 2202)

The GSC proposes a budget of EUR 86,9 million for interpretation for 2015, which is EUR 0,1 million less than in 2014.

The proposal includes an increase of 0,85 % of the unit price (i-slot⁵) of the interpretation from 440 € to 444 €. The increase of 0,85 % is also included in the on-request language envelopes.

The overall reduction on the budget line is related to the meeting programme in 2015 where especially the need for the European Councils is estimated lower than in 2014.

The proposal for the interpretation breaks down as follows:

- EUR 39,8 million for general interpretation including contingencies,
- EUR 47,1 million for on-request envelopes (2.047.871 EUR/envelope).

2.9 Travel expenses of delegations (item 2200)

In view of the low implementation rate of this item and in line with the approach of nominal freeze, the GSC proposes to maintain the budget 2015 at the level of 2014 at EUR 20,3 million.

2.10 Official Journal (item 2211)

Based on the estimates on the volume of documents to be published in 2015 in the Official Journal, the GSC proposes to reduce the appropriation by EUR 0,2 million to EUR 4,8 million.

2.11 Reserve

The GSC is expected to conclude the negotiations with the Luxembourg authorities on the rent for the use of the new conference facilities in Luxembourg in 2014. Therefore, a provision of EUR 0,7 million previously foreseen for this purpose is no longer necessary to budget under article 100. The relevant amounts for 2015 have been attributed to item 2000 (rent: + EUR 1,1 million) and item 2011 (charges: + EUR 0,6 million).

⁵ I-slot is a unit of calculation fixed annually by DG Interpretation of the Commission. I-slot represents the rate of half day interpretation which will be charged from the service requestor taking into account, among other things, the number of i-slots requested and whether the interpretation is provided during or outside normal working hours.

The contingency reserve (article 101) is maintained at the level of EUR 2,0 million. This amount could cover the financial consequences of initiatives or activities with significant budgetary impact (for instance additional activities of the European Council) taken in the course of 2015.

3. Europa Building

3.1 The delivery of the Europa Building is currently foreseen by 30 April 2015. Between that date and 1 January 2016, which is the date when the building is intended to be taken in use, all works not included in the construction contract will have to be also finalised. These works, which constitute supplementary investments for the building, include among other things technical installations for conference rooms, IT and office equipment, furniture and security installations.

In addition to the investment costs, certain recurring expenditure will begin to run in 2015, such as electricity, gas, water, building maintenance, cleaning and building security and surveillance. These expenditure will create a structural increase in the EC/C budget from 2015 onwards.

3.2 In order to finalise different installation works in the Europa Building and to make it technically operational in 2015 so that the building can be taken in use in its current timetable, the GSC proposes to add EUR 13,6 million in the budget for 2015. This amount includes a provision of:

- EUR 6,0 million for investment costs, and
- EUR 7,6 million for recurrent expenditure.

Based on the estimates on the required staff for the Europa Building in 2015, the GSC proposes to include 19 new AST posts in the establishment plan of the European Council and Council for 2015. The financial impact is estimated at EUR 0,4 million in 2015.

Table 2 shows the breakdown of the supplementary costs related to the Europa Building in 2015.

Table 2. Supplementary budget need for the Europa Building in 2015 (EUR)

Category	Needs for finalisation of the Europa Building	
	Investments	Recurrent expenditure
Furniture	1.738.375	
Security installations	1.650.000	
Conference techniques	1.473.800	
IT equipment	1.000.000	
Building audits and certifications	100.000	
Medical equipment	40.000	
Office supplies	8.550	
Staff (19 AST posts, 6 months)		407.000
Cleaning and maintenance		3.000.000
Building security and surveillance		3.000.000
Water, gaz, electricity and heating		700.000
Fitting-out work on premises		400.000
IT consultancy		60.000
Insurance		50.000
Total	6.010.725	7.617.000
Grand total	13.627.725	

**Estimate of Revenue and Expenditure
for the financial year 2015
Section II - European Council and Council**

Item	Description	Outturn 2013	Budget 2014	Draft Budget 2015	of which EB	% 2014/2015
TITLE 1 - Persons working with the Institution						
1000	Basic salary	304.221	316.000	319.000		0,9%
1001	Entitlements related to the post held	62.650	65.000	66.000		1,5%
1002	Entitlements related to the personal circumstances	8.131	20.000	21.000		5,0%
1003	Social security cover	11.877	13.000	14.000		7,7%
1004	Other management expenditure	394.635	675.000	675.000		0,0%
1006	Entitlements related to entering, transfer and leaving the service	p.m.	77.000	77.000		n/a
100	Remuneration and other entitlements	781.514	1.166.000	1.172.000		0,5%
1010	Pensions	p.m.	15.000	170.000		1033,3%
101	Termination of service	p.m.	15.000	170.000		1033,3%
1020	Provisional appropriation for changes in the entitlements	p.m.	49.000	50.000		2,0%
102	Provisional appropriation	p.m.	49.000	50.000		2,0%
Total Chapter 10 - Members of the Institution		781.514	1.230.000	1.392.000		13,2%
1100	Basic salaries	207.850.887	219.581.059	219.973.000	303.000	0,2%
1101	Entitlements under the Staff Regulations related to the post held	1.732.593	2.054.000	2.047.000	3.000	-0,3%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	54.290.525	56.747.000	56.860.000	79.000	0,2%
1103	Social security cover	8.689.220	9.178.000	8.983.000	13.000	-2,1%
1104	Salary weightings	36.934	50.000	50.000		0,0%
1105	Overtime	1.328.774	1.587.000	1.450.000	2.000	-8,6%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	1.615.062	2.991.000	2.720.000	3.500	-9,1%
110	Remuneration and other entitlements	275.543.997	292.188.059	292.083.000	403.500	0,0%
1110	Allowances in the event of retirement in the interests of the service	401.280	200.000	166.000		-17,0%
1111	Allowances for staff whose service is terminated	159.661	74.000	0		-100,0%
1112	Entitlements of the former Secretaries-General	506.301	527.000	500.000		-5,1%
111	Termination of service	1.067.243	801.000	666.000		-16,9%
1120	Provisional appropriation (officials and temporary staff)	p.m.	p.m.	2.476.000	3.500	n/a
1121	Provisional appropriation (retired staff and special arrangements)	p.m.	p.m.	6.000		n/a
112	Provisional appropriation	p.m.	p.m.	2.482.000	3.500	n/a
Total Chapter 11 - Officials and temporary staff		276.611.240	292.989.059	295.231.000	407.000	0,8%
1200	Other staff	8.301.364	9.022.000	9.259.000		2,6%
1201	National experts on secondment	805.426	953.000	953.000		0,0%
1202	Traineeships	449.448	583.000	607.000		4,1%
1203	Outside services	2.088.571	2.306.000	2.075.000		-10,0%
1204	Supplementary services for the translation service	131.974	175.000	250.000		42,9%
120	Other staff and outside services	11.776.784	13.039.000	13.144.000		0,8%
122	Provisional appropriation	p.m.	p.m.	p.m.		n/a
Total Chapter 12 - Other staff and outside services		11.776.784	13.039.000	13.144.000		0,8%
1300	Miscellaneous expenditure on recruitment	165.250	166.000	167.000		0,6%
1301	Further training	1.909.085	1.930.000	1.950.000		1,0%
130	Expenditure relating to staff management	2.074.335	2.096.000	2.117.000		1,0%
1310	Special assistance grants	690	30.000	30.000		0,0%
1311	Social contacts between members of staff	125.361	117.000	117.000		0,0%
1312	Supplementary aid for the disabled	140.000	139.000	200.000		43,9%
1313	Other welfare expenditure	51.600	66.000	66.000		0,0%
131	Measures to assist the Institution's staff	317.651	352.000	413.000		17,3%
1320	Medical service	430.769	460.480	517.000	40.000	12,3%
1321	Restaurants and canteens	p.m.	p.m.	p.m.		n/a
1322	Crèches and childcare facilities	2.014.000	2.250.000	2.593.000		15,2%
132	Activities relating to all persons working with the Institution	2.444.769	2.710.480	3.110.000	40.000	14,7%
1331	Mission expenses of the Council Secretariat	2.645.754	3.191.000	3.165.000		-0,8%
1332	Travel expenses of staff related to the European Council	465.931	600.000	600.000		0,0%
133	Missions	3.111.685	3.791.000	3.765.000		-0,7%
134	Schooling fees for type 2 European schools	n/a	n/a	p.m.		n/a
Total Chapter 13 - Other expenditure relating to persons working with the institution		7.948.440	8.949.480	9.405.000	40.000	5,1%
TOTAL TITLE 1 - Persons working with the institution		297.117.977	316.207.539	319.172.000	447.000	0,9%

Item	Description	Outturn 2013	Budget 2014	Draft Budget 2015	of which EB	% 2014/2015
TITLE 2 - Buildings, equipment and operating expenditure						
2000	Rent	1.570.071	1.692.000	2.806.000		65,8%
2001	Annual lease payments	p.m.	p.m.	p.m.		n/a
2002	Acquisition of immovable property	5.000.000	5.000.000	5.000.000		0,0%
2003	Fitting-out and installation work	6.658.723	7.462.000	8.236.000	400.000	10,4%
2004	Work to make premises secure	1.254.573	410.000	1.740.000	1.650.000	324,4%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	546.950	440.000	552.000		25,5%
200	Buildings	15.030.317	15.004.000	18.334.000	2.050.000	22,2%
2010	Cleaning and maintenance	12.702.881	14.324.000	17.647.500	3.000.000	23,2%
2011	Water, gas, electricity and heating	3.606.601	4.163.000	5.316.000	700.000	27,7%
2012	Building security and surveillance	9.835.722	11.309.800	13.890.000	3.000.000	22,8%
2013	Insurance	221.731	250.000	300.000	50.000	20,0%
2014	Other expenditure relating to buildings	395.923	487.000	720.000	100.000	47,8%
201	Costs relating to buildings	26.762.857	30.533.800	37.873.500	6.850.000	24,0%
Total Chapter 20 - Buildings and associated costs		41.793.174	45.537.800	56.207.500	8.900.000	23,4%
2100	Acquisition of equipment and software	7.854.660	8.890.430	9.248.000	1.000.000	4,0%
2101	Outside assistance for the operation and develop. of computer systems	20.768.059	20.135.000	20.010.000		-0,6%
2102	Servicing and maintenance of equipment and software	4.331.929	5.214.000	6.005.000	60.000	15,2%
2103	Telecommunications	2.987.501	3.143.000	3.225.000		2,6%
210	Computer systems and telecommunications	35.942.148	37.382.430	38.488.000	1.060.000	3,0%
211	Furniture	508.193	806.850	2.664.000	1.738.375	230,2%
2120	Purchase and replacement of technical equipment and installations	2.080.391	1.686.740	2.650.000	1.467.800	57,1%
2121	Outside assistance for the operation and development of technical equipment and installations	48.133	66.700	100.000		49,9%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	659.120	832.950	651.000	6.000	-21,8%
212	Technical equipment and installations	2.787.644	2.586.390	3.401.000	1.473.800	31,5%
213	Transport	631.506	2.146.218	1.868.000		-13,0%
Total Chapter 21 - Computer systems, equipment and furniture		39.869.492	42.921.888	46.421.000	4.272.175	8,2%
2200	Travel expenses of delegations	2.738.275	20.302.000	20.302.000		0,0%
2201	Miscellaneous travel expenses	389.668	456.000	404.000		-11,4%
2202	Interpreting costs	66.722.808	86.991.444	86.900.000		-0,1%
2203	Representation expenses	1.437.823	2.997.560	3.265.000		8,9%
2204	Miscellaneous expenditure on internal meetings	3.255.324	3.679.000	3.458.000		-6,0%
2205	Organisation of conferences, congresses and meetings	310.798	1.588.010	511.000		-67,8%
220	Meetings and conferences	74.854.695	116.014.014	114.840.000		-1,0%
2210	Documentation and library expenditure	1.145.051	1.261.000	1.461.000		15,9%
2211	Official Journal	5.358.413	4.967.000	4.816.000		-3,0%
2212	General publications	327.887	455.000	380.000		-16,5%
2213	Information and public events	1.611.208	2.207.660	2.190.000		-0,8%
221	Information	8.442.560	8.890.660	8.847.000		-0,5%
222	Liaison offices - OUT OF PRESENTATION		0	0		
2230	Office supplies	279.565	533.700	536.000	8.550	0,4%
2231	Postal charges	73.621	90.000	80.000		-11,1%
2232	Expenditure on studies, surveys and consultations	42.236	45.000	45.000		0,0%
2233	Interinstitutional cooperation	p.m.	p.m.	p.m.		n/a
2234	Removals	p.m.	20.000	20.000		0,0%
2235	Financial charges	5.572	10.000	10.000		0,0%
2236	Legal expenses and costs, damages and compensation	1.500.000	1.000.000	1.250.000		25,0%
2237	Other operating expenditure	156.164	231.700	267.000		15,2%
223	Miscellaneous expenses	2.057.158	1.930.400	2.208.000	8.550	14,4%
Total Chapter 22 - Operating expenditure		85.354.412	126.835.074	125.895.000	8.550	-0,7%
TOTAL TITLE 2 - Buildings, equipment and operating expenditure		167.017.078	215.294.762	228.523.500	13.180.725	6,1%
TITLE 10 - Other expenditure						
10 0	Provisional appropriations	p.m.	700.000	0		-100,0%
10 1	Contingency reserve	p.m.	2.000.000	2.000.000		0,0%
TOTAL TITLE 10 - Other expenditure		p.m.	2.700.000	2.000.000		-25,9%
TOTAL BUDGET		464.135.054	534.202.300	549.695.500	13.627.725	2,9%

ESTABLISHMENT PLAN 2015
Section II - European Council and Council

Budget 2014				Draft budget 2015			
Category and grade	Permanent posts	Temporary posts		Category and grade	Permanent posts	Temporary posts	
		President EC	Others			President EC	Others
HC	1	0	0	HC	1	0	0
AD 16	8	1	0	AD 16	8	1	0
AD 15	33 ¹⁾	1	0	AD 15	33 ²⁾	1	0
AD 14	125 ³⁾	2	1	AD 14	165 ⁴⁾	2	1
AD 13	193	3	0	AD 13	151	3	0
AD 12	158	2	2	AD 12	139	2	2
AD 11	108	0	0	AD 11	89	0	0
AD 10	80	3	0	AD 10	90	3	0
AD 9	106	1	0	AD 9	128	1	0
AD 8	122	0	0	AD 8	176	0	0
AD 7	188	1	0	AD 7	166	1	0
AD 6	133	3	0	AD 6	125	3	0
AD 5	140	0	0	AD 5	130	0	0
Sub-total AD	1394	17	3	Sub-total AD	1400	17	3
AST 11	43	2	0	AST 11	30	0	0
AST 10	36	1	0	AST 10	23	1	0
AST 9	83	0	0	AST 9	96	0	0
AST 8	155	1	0	AST 8	191	3	0
AST 7	241	2	0	AST 7	176	0	0
AST 6	196	2	0	AST 6	167	3	0
AST 5	198	3	0	AST 5	205	4	0
AST 4	222	1	0	AST 4	239	1	0
AST 3	242	3	0	AST 3	257	3	0
AST 2	181	1	0	AST 2	136	1	0
AST 1	58	0	0	AST 1	67	0	0
Sub-total AST	1655	16	0	Sub-total AST	1587	16	0
SC 6	0	0	0	SC 6	0	0	0
SC 5	0	0	0	SC 5	0	0	0
SC 4	0	0	0	SC 4	0	0	0
SC 3	0	0	0	SC 3	0	0	0
SC 2	0	0	0	SC 2	0	0	0
SC 1	15	0	0	SC 1	55	0	0
Sub-total SC	15	0	0	Sub-total SC	55	0	0
Total	3065	33	3	Total	3043	33	3
Overall total	3101			Overall total	3079		

1) Including 4 agents of grade AD16 ad personam.

2) Including 4 agents of grade AD16 ad personam.

3) Including 7 agents of grade AD15 ad personam.

4) Including 7 agents of grade AD15 ad personam.