



Council of the
European Union

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NOTE

From: General Secretariat of the Council
To: Budget Committee

Subject: Estimate of expenditure and revenue for the financial year 2016 for the
European Council and the Council (Section II of the EU Budget)
- Explanatory memorandum

I. INTRODUCTION

1. 2016 will be the third year under the multiannual financial framework (MFF) 2014-2020¹. The budgetary procedure 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 17 February 2015 conclusions on the budget guidelines for 2016 (Council document 5310/15) 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 Inter-institutional 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 the need for a realistic budget respecting the principle of sound financial management.

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

2. On 3 February 2015 the Commission invited all institutions to prepare their estimates for the Draft Budget 2016 on the basis of the following guidelines³:
 - include 1,8 % (6 months impact) for the salary adjustment in 2016,
 - aim at a nominal freeze at the 2015 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 Inter-institutional Agreement² to reduce institutions' staff levels by 5 % over five years.

The Commission indicated earlier an inflation forecast of 1,3 % for Brussels and 1,9 % for Luxembourg for the period December 2015 to December 2016.

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 financial resources related to the project in 2016.

These resources cover the finalisation of the works in the Europa Building (EB), inter alia conference room fitting-out works, technical, security, and IT installations. They will also cover the costs related to the technical functioning of the building, e.g. energy, maintenance, cleaning, security and surveillance as well as operational costs, e.g. meeting costs⁵.

³ Letter of Mrs Georgieva to EU Institutions and other bodies on 03/02/2015. Establishment of estimates of administrative expenditure of Institutions for the 2016 Draft Budget. Ref. Ares(2015)451753.

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

⁵ Technical use of the EB is currently foreseen on 25/9/2015 and full operational use in September 2016.

4. Following these guidelines the General Secretariat of the Council (GSC) has elaborated a proposal for a draft budget 2016 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 2015 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 in the recent years.

Excluding the expenditure related to the Europa Building project the proposal meets the target of zero nominal growth (0 %).

As a result of this approach and taking into account the impact of EUR 16,9 million for the Europa Building in 2016, the GSC proposes a draft budget of EUR 545,1 million for 2016.

The proposal corresponds to an overall increase of EUR 3,3 million or 0,6 % compared to the budget 2015. EUR 1,8 million would be the increase for salary-dependent lines, meaning that the Council would more than comply with the Commission guideline for this type of expenditure. Non-salary dependent lines would increase by EUR 1,5 million, reflecting the small proportion of the expenditure related to the Europa Building which cannot be absorbed.

5. Table 1 presents the budget proposal for 2016 by category. More detailed comments on the development of each category are set out in paragraph II below.

Table 1: Proposal for a draft budget of the EC/C for 2016 (by category, EUR)

Category	Budget 2015	DB 2016 without EB	EB 2016	DB 2016 with EB	Change 2016/2015 with EB	Change 2016/2015 without EB*
	1	2	3	4=2+3	5=4/1	6=2/(1-EB)
Establishment plan	297.827.000	298.616.719	835.281	299.452.000	0,5%	0,4%
Other staff expenditure	23.941.000	23.750.000	100.000	23.850.000	-0,4%	-0,6%
Buildings (excluding acquisitions)	51.207.500	44.195.000	10.573.000	54.768.000	7,0%	4,5%
Computer systems	38.488.000	37.364.000	2.936.000	40.300.000	4,7%	-0,2%
Furniture	2.664.000	841.000	175.000	1.016.000	-61,9%	-9,1%
Technical equipment	3.401.000	2.326.000	1.708.000	4.034.000	18,6%	20,7%
Transport	1.868.000	854.000	-	854.000	-54,3%	-54,3%
Delegations' travel expenses	17.802.000	17.802.000	-	17.802.000	0,0%	0,0%
Interpreting costs	83.900.000	82.539.000	200.000	82.739.000	-1,4%	-1,6%
Meetings and conferences	7.638.000	6.483.000	-	6.483.000	-15,1%	-15,1%
Information	8.847.000	8.251.000	-	8.251.000	-6,7%	-6,7%
Miscellaneous	2.208.000	2.140.000	365.000	2.505.000	13,5%	-2,7%
Reserve	1.000.000	2.000.000	-	2.000.000	100,0%	100,0%
Total (excl. acquisition)	540.791.500	527.161.719	16.892.281	544.054.000	0,6%	0,0%
Acquisition of immovable property	1.000.000	1.000.000	-	1.000.000	0,0%	0,0%
Grand total	541.791.500	528.161.719	16.892.281	545.054.000	0,6%	0,0%

* without EB in 2015 and 2016 budget

II. COMMENTS BY CATEGORY OF EXPENDITURE, EXCLUDING EXPENDITURE FOR THE EB

1. Staff (establishment plan)

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

a) Change of the establishment plan

In line with the approach to reduce the number of posts in the establishment plan by 5 % over 5 years time, the GSC proposes to continue the exercise in 2016 by reducing the establishment plan by 32 posts. With this reduction the Council's establishment plan has been reduced by 142 post from the overall target of 158 posts, or 4,5 % points out from 5 % points.

In conformity with the continuous administrative modernisation, the GSC proposes to transform 10 AST5 posts to 10 AD5 posts and 35 AST1 posts to 35 SC1 posts.

In order to respond to the needs of the President of the European Council (PEC) 1 AST10, 1 AST5 and 1AST3 posts are proposed to be transformed to 3 AD10 posts.

b) Salary adjustment

The Commission's estimate for the salary adjustment in 2016 is 1,8 %, which corresponds to an increase of EUR 2,7 million (impact from 1/7/2016). The final percentage will be decided by the Council in December 2016.

c) Flat-rate reduction

The GSC estimates to increase the net occupation in the establishment plan by 30 posts in 2016, which corresponds to a flat-rate reduction of 5,5 %.

2. Other staff expenditure

The appropriations have been reduced by 0,6 % mainly due to a lower need for the mission expenditure of the officials.

3. Buildings (Chapter 20)

The provision for the yearly advance payments for the Europa Building is maintained at the level of 2015 (EUR 1 million).

The budget for the functioning and maintenance of the buildings is increased by 4,5 %. This increase comes mainly from a higher need for building projects such as back-up power stations (EUR 2,2 million) and contractual obligations on cleaning and maintenance (EUR 0,5 million).

4. IT-expenditure (Article 210)

The budget for IT has been reduced by 0,2 % compared to 2015. This reduction comes mainly from the savings in telecommunications.

5. Furniture (Article 211)

The budget for replacing and renewing furniture in other buildings than EB has been reduced by 9,1 % (EUR 0,1 million).

6. Technical equipment and installation (Article 212)

The increase of 20,7 % or EUR 0,4 million compared to the 2015 budget covers the update of the video post production platform (EUR 0,2 million) and certain security installations (EUR 0,2 million).

7. Transport (Article 213)

The reduction of EUR 1 million in transport expenditure is explained by the fact that there is no need for the rental of cars in view of organising a Multilateral Summit in 2016. In 2015 the GSC organises EU-CELAC summit (Community of Latin American and Caribbean States).

8. Interpretation (Item 2202)

The GSC proposes a budget of EUR 82,7 million for interpretation for 2016, which is EUR 1,2 million less than in 2015. This reduction concerns only the so-called general interpretation and reflects the Presidencies' meeting programmes in 2016.

The GSC proposes to increase the on-request language envelopes by 1,8 %.

The proposal for the interpretation breaks down as follows:

- EUR 38,3 million for general interpretation including contingencies,
- EUR 44,4 million for on-request envelopes (1.930.333 EUR/envelope).

9. Travel expenses of delegations (item 2200)

In view of the current implementation rate of this item and in line with the approach of nominal freeze, the GSC proposes to maintain the budget 2016 at the level of 2015 at EUR 17,8 million.

10. Official Journal (item 2211)

Based on the estimates on the volume of documents to be published in 2016 in the Official Journal, the GSC proposes to reduce the appropriation by EUR 0,8 million to EUR 4 million.

11. Reserve

Due to the current uncertainty about security requirements the contingency reserve (article 101 of title 10) is proposed to be increased by EUR 1 million. This amount could also 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 2016.

III. EUROPA BUILDING

1. The delivery of the Europa Building is currently foreseen by 25/9/2015 at the earliest (Council document 5345/15). From that date on the building will be technically operational and will undergo at least 9 months of extensive testing and finalisation of fitting-out works including works which have not been included in the construction contract. 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.

From the delivery date onwards certain recurring expenditure, which will create a structural increase in the EC/C budget, will begin to run as well, such as electricity, gas, water, building maintenance, cleaning and building security and surveillance.

In 2016, in addition to the technical costs, full recurrent costs attributable to the use of the building will start to run, e.g. interpretation, catering, information and media costs.

2. In order to finalise different installation works in the Europa Building and to make it fully operational in 2016 so that the building can be taken in use in its current timetable, the GSC proposes to add EUR 16,9 million in the budget for 2016. This amount includes a provision of:

- EUR 7,7 million for investment costs, and
- EUR 9,2 million for recurrent expenditure.

GSC's budget proposal for 2016 related to EB is based on the approach that no amounts budgeted in 2015 are re-budgeted in 2016. To this end, the GSC has instructed its authorising officers to ensure that the procurement processes for the investments planned for 2015 for the EB will be concluded either early enough to enter into legal commitments in 2015, or to have the procurement processes sufficiently advanced to enable a non-automatic carry over of appropriations to 2016 in accordance with the Financial Regulation.

Table 2 shows the breakdown of the supplementary costs related to the Europa Building in 2015 and 2016.

Table 2. Budget needs for the Europa Building in 2015 and 2016 (EUR)

Category of expenditure	Budget 2015	Budget proposal 2016	Difference
IT equipment	1.000.000	2.843.000	1.843.000
Conference techniques	1.473.800	1.553.000	79.200
Security installations	1.650.000	1.400.000	-250.000
Fitting-out work on premises	-	1.250.000	1.250.000
Removal	-	350.000	350.000
Building audits and certifications	100.000	100.000	-
Furniture	1.738.375	175.000	-1.563.375
Medical equipment	40.000	-	-40.000
Office supplies	8.550	-	-8.550
Sub-total investment	6.010.725	7.671.000	1.660.275
Cleaning and maintenance	3.000.000	4.050.000	1.050.000
Building security and surveillance	3.000.000	2.280.000	-720.000
Water, gaz, electricity and heating	700.000	1.053.000	353.000
Staff	407.000	835.281	428.281
Recurrent modifications of building spaces	400.000	400.000	-
Interpreting costs	-	200.000	200.000
Maintenance of technical equipment	-	170.000	170.000
Audiovisual activities	-	100.000	100.000
IT consultancy	60.000	93.000	33.000
Insurance	50.000	40.000	-10.000
Sub-total recurrent expenditure	7.617.000	9.221.281	1.604.281
Total	13.627.725	16.892.281	3.264.556

Estimate of Revenue and Expenditure for the financial year 2016
Section II - European Council and Council

Item	Description	Outturn 2014	Budget 2015	Draft Budget 2016	of which EB	% 2015/2016
TITLE 1 - Persons working with the Institution						
1000	Basic salary	310.306	319.000	319.000		0,0%
1001	Entitlements related to the post held	58.312	66.000	66.000		0,0%
1002	Entitlements related to the personal circumstances	7.866	21.000	9.000		-57,1%
1003	Social security cover	11.551	14.000	13.000		-7,1%
1004	Other management expenditure	444.675	675.000	675.000		0,0%
1006	Entitlements related to entering, transfer and leaving the service	51.300	77.000	0		-100,0%
100	Remuneration and other entitlements	884.010	1.172.000	1.082.000		-7,7%
1010	Pensions	12.777	170.000	170.000		0,0%
101	Termination of service	12.777	170.000	170.000		0,0%
1020	Provisional appropriation for changes in the entitlements	p.m.	50.000	50.000		0,0%
102	Provisional appropriation	p.m.	50.000	50.000		0,0%
Total Chapter 10 - Members of the Institution		896.787	1.392.000	1.302.000		-6,5%
1100	Basic salaries	213.118.461	222.569.000	223.785.000	621.843	0,5%
1101	Entitlements under the Staff Regulations related to the post held	1.472.393	2.047.000	1.950.000	6.157	-4,7%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	54.811.359	56.860.000	57.214.000	162.131	0,6%
1103	Social security cover	8.880.476	8.983.000	9.032.000	26.680	0,5%
1104	Salary weightings	76.381	50.000	50.000		0,0%
1105	Overtime	1.265.216	1.450.000	1.500.000	4.105	3,4%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	1.852.000	2.720.000	2.700.000	7.183	-0,7%
110	Remuneration and other entitlements	281.476.286	294.679.000	296.231.000	828.098	0,5%
1110	Allowances in the event of retirement in the interests of the service	194.819	166.000	56.000		-66,3%
1111	Allowances for staff whose service is terminated	41.703	p.m.	0		n/a
1112	Entitlements of the former Secretaries-General	502.148	500.000	506.000		1,2%
111	Termination of service	738.670	666.000	562.000		-15,6%
1120	Provisional appropriation (officials and temporary staff)	p.m.	2.476.000	2.653.000	7.183	7,1%
1121	Provisional appropriation (retired staff and special arrangements)	p.m.	6.000	6.000		0,0%
112	Provisional appropriation	p.m.	2.482.000	2.659.000	7.183	7,1%
Total Chapter 11 - Officials and temporary staff		282.214.956	297.827.000	299.452.000	835.281	0,5%
1200	Other staff	7.455.499	9.259.000	9.189.000		-0,8%
1201	National experts on secondment	862.795	953.000	953.000		0,0%
1202	Traineeships	575.190	607.000	650.000		7,1%
1203	Outside services	2.046.409	2.075.000	2.215.000	100.000	6,7%
1204	Supplementary services for the translation service	151.851	250.000	200.000		-20,0%
120	Other staff and outside services	11.091.744	13.144.000	13.207.000	100.000	0,5%
122	Provisional appropriation	p.m.	p.m.	99.000		n/a
Total Chapter 12 - Other staff and outside services		11.091.744	13.144.000	13.306.000	100.000	1,2%
1300	Miscellaneous expenditure on recruitment	165.138	167.000	173.000		3,6%
1301	Further training	1.900.980	1.950.000	1.970.000		1,0%
130	Expenditure relating to staff management	2.066.118	2.117.000	2.143.000		1,2%
1310	Special assistance grants	p.m.	30.000	30.000		0,0%
1311	Social contacts between members of staff	109.725	117.000	117.000		0,0%
1312	Supplementary aid for the disabled	145.000	200.000	210.000		5,0%
1313	Other welfare expenditure	79.600	66.000	66.000		0,0%
131	Measures to assist the Institution's staff	334.325	413.000	423.000		2,4%
1320	Medical service	418.154	517.000	450.000		-13,0%
1321	Restaurants and canteens	p.m.	p.m.	p.m.		n/a
1322	Crèches and childcare facilities	2.250.000	2.593.000	2.646.000		2,0%
132	Activities relating to all persons working with the Institution	2.668.154	3.110.000	3.096.000		-0,5%
1331	Mission expenses of the Council Secretariat	2.537.893	3.165.000	2.980.000		-5,8%
1332	Travel expenses of staff related to the European Council	420.044	600.000	600.000		0,0%
133	Missions	2.957.936	3.765.000	3.580.000		-4,9%
134	Schooling fees for Type II European schools	n/a	p.m.	p.m.		n/a
Total Chapter 13 - Other expenditure relating to persons working with the institution		8.026.533	9.405.000	9.242.000		-1,7%
TOTAL TITLE 1 - Persons working with the institution		302.230.020	321.768.000	323.302.000	935.281	0,5%

Item	Description	Outturn 2014	Budget 2015	Draft Budget 2016	of which EB	% 2015/2016
TITLE 2 - Buildings, equipment and operating expenditure						
2000	Rent	525.077	2.806.000	2.829.000		0,8%
2001	Annual lease payments	p.m.	p.m.	p.m.		n/a
2002	Acquisition of immovable property	10.000.000	1.000.000	1.000.000		0,0%
2003	Fitting-out and installation work	6.665.677	8.236.000	11.530.000	1.500.000	40,0%
2004	Work to make premises secure	327.288	1.740.000	1.635.000	1.400.000	-6,0%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	489.065	552.000	649.000	150.000	17,6%
200	Buildings	18.007.107	14.334.000	17.643.000	3.050.000	23,1%
2010	Cleaning and maintenance	13.155.906	17.647.500	19.100.000	4.050.000	8,2%
2011	Water, gas, electricity and heating	3.222.509	5.316.000	4.990.000	1.053.000	-6,1%
2012	Building security and surveillance	10.992.419	13.890.000	13.217.000	2.280.000	-4,8%
2013	Insurance	164.920	300.000	214.000	40.000	-28,7%
2014	Other expenditure relating to buildings	354.422	720.000	604.000	100.000	-16,1%
201	Costs relating to buildings	27.890.176	37.873.500	38.125.000	7.523.000	0,7%
Total Chapter 20 - Buildings and associated costs		45.897.282	52.207.500	55.768.000	10.573.000	6,8%
2100	Acquisition of equipment and software	7.028.169	9.248.000	9.883.000	2.185.000	6,9%
2101	Outside assistance for the operation and develop. of computer systems	22.445.215	20.010.000	21.053.000	468.000	5,2%
2102	Servicing and maintenance of equipment and software	5.940.920	6.005.000	7.384.000	283.000	23,0%
2103	Telecommunications	1.931.000	3.225.000	1.980.000		-38,6%
210	Computer systems and telecommunications	37.345.304	38.488.000	40.300.000	2.936.000	4,7%
211	Furniture	707.802	2.664.000	1.016.000	175.000	-61,9%
2120	Purchase and replacement of technical equipment and installations	1.784.239	2.650.000	3.195.000	1.538.000	20,6%
2121	Outside assistance for the operation and development of technical equipment and installations	60.303	100.000	90.000	20.000	-10,0%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	490.436	651.000	749.000	150.000	15,1%
212	Technical equipment and installations	2.334.978	3.401.000	4.034.000	1.708.000	18,6%
213	Transport	1.479.282	1.868.000	854.000		-54,3%
Total Chapter 21 - Computer systems, equipment and furniture		41.867.366	46.421.000	46.204.000	4.819.000	-0,5%
2200	Travel expenses of delegations	14.074.731	17.802.000	17.802.000	0	0,0%
2201	Miscellaneous travel expenses	367.853	404.000	465.000	0	15,1%
2202	Interpreting costs	64.953.834	83.900.000	82.739.000	200.000	-1,4%
2203	Representation expenses	2.104.480	3.265.000	281.000	0	-91,4%
2204	Miscellaneous expenditure on internal meetings	3.190.204	3.458.000	5.462.000	0	58,0%
2205	Organisation of conferences, congresses and meetings	404.286	511.000	275.000	0	-46,2%
220	Meetings and conferences	85.095.387	109.340.000	107.024.000	200.000	-2,1%
2210	Documentation and library expenditure	1.243.383	1.461.000	1.361.000		-6,8%
2211	Official Journal	4.037.721	4.816.000	4.000.000		-16,9%
2212	General publications	277.881	380.000	330.000		-13,2%
2213	Information and public events	1.962.477	2.190.000	2.560.000		16,9%
221	Information	7.521.462	8.847.000	8.251.000		-6,7%
2230	Office supplies	259.742	536.000	482.000	0	-10,1%
2231	Postal charges	82.029	80.000	80.000	0	0,0%
2232	Expenditure on studies, surveys and consultations	19.820	45.000	45.000	15.000	0,0%
2233	Interinstitutional cooperation	3.455	p.m.	p.m.	0	n/a
2234	Removals	p.m.	20.000	370.000	350.000	1750,0%
2235	Financial charges	5.000	10.000	10.000	0	0,0%
2236	Legal expenses and costs, damages and compensation	1.450.000	1.250.000	1.250.000	0	0,0%
2237	Other operating expenditure	143.404	267.000	268.000	0	0,4%
223	Miscellaneous expenses	1.963.451	2.208.000	2.605.000	365.000	13,5%
Total Chapter 22 - Operating expenditure		94.580.300	120.395.000	117.780.000	565.000	-2,2%
TOTAL TITLE 2 - Buildings, equipment and operating expenditure		182.344.948	219.023.500	219.752.000	15.957.000	0,3%
TITLE 10 - Other expenditure						
10 0	Provisional appropriations	p.m.	p.m.	0		n/a
10 1	Contingency reserve	p.m.	1.000.000	2.000.000		100,0%
TOTAL TITLE 10 - Other expenditure		p.m.	1.000.000	2.000.000		100,0%
TOTAL BUDGET		484.574.968	541.791.500	545.054.000	16.892.281	0,6%

ESTABLISHMENT PLAN 2016
Section II - European Council and Council

Budget 2015			
Category and grade	Permanent posts	Temporary posts	
		President EC	Others
HC	1	0	0
AD 16	8	1	0
AD 15	33 ¹⁾	1	0
AD 14	165 ³⁾	2	1
AD 13	151	3	0
AD 12	139	2	2
AD 11	89	0	0
AD 10	90	3	0
AD 9	128	1	0
AD 8	176	0	0
AD 7	166	1	0
AD 6	125	3	0
AD 5	130	0	0
Sub-total AD	1400	17	3
AST 11	30	0	0
AST 10	23	1	0
AST 9	96	0	0
AST 8	191	3	0
AST 7	170	0	0
AST 6	167	3	0
AST 5	205	4	0
AST 4	238	1	0
AST 3	257	3	0
AST 2	136	1	0
AST 1	67	0	0
Sub-total AST	1580	16	0
SC 6	0	0	0
SC 5	0	0	0
SC 4	0	0	0
SC 3	0	0	0
SC 2	0	0	0
SC 1	55	0	0
Sub-total SC	55	0	0
Total	3036	33	3
Overall total	3072		

Draft budget 2016			
Category and grade	Permanent posts	Temporary posts	
		President EC	Others
HC	1	0	0
AD 16	8	1	0
AD 15	33 ²⁾	1	0
AD 14	152 ⁴⁾	2	1
AD 13	133	3	0
AD 12	160	2	2
AD 11	78	1	0
AD 10	97	5	0
AD 9	148	1	0
AD 8	192	0	0
AD 7	151	1	0
AD 6	139	3	0
AD 5	119	0	0
Sub-total AD	1410	20	3
AST 11	18	0	0
AST 10	22	0	0
AST 9	119	2	0
AST 8	182	1	0
AST 7	170	0	0
AST 6	161	3	0
AST 5	205	3	0
AST 4	220	1	0
AST 3	228	2	0
AST 2	131	1	0
AST 1	47	0	0
Sub-total AST	1503	13	0
SC 6	0	0	0
SC 5	0	0	0
SC 4	0	0	0
SC 3	0	0	0
SC 2	0	0	0
SC 1	90	0	0
Sub-total SC	90	0	0
Total	3004	33	3
Overall total	3040		

- 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.

Evolution of number and expenditure on 'external staff'							
Institution	Type of external staff	Budget 2015		Statement of estimates 2016		Evolution 2016 / 2015	
		Appropriations (EUR)	Estimated number of FTE on the basis of the authorised appropriations	Appropriations (EUR)	Estimated number of FTE on the basis of the authorised appropriations	Appropriations (EUR)	Estimated number of FTE on the basis of the authorised appropriations
Council	Contractual Agents	8.924.000	203	8.964.000	203	0,4%	0,0%
	Seconded National Experts	953.000	25	953.000	25	0,0%	0,0%
	Local Agents	75.000	2	55.000	1	-26,7%	-50,0%
	Intérimaires	200.000	4	240.000	5	20,0%	25,0%
	Total external staff Council	10.152.000	234	10.212.000	234	0,6%	0,0%