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European Union

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## NOTE

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From: General Secretariat of the Council  
To: Budget Committee

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Subject: Estimate of expenditure and revenue for the financial year 2017 for the  
European Council and the Council (Section II of the EU Budget)  
- Explanatory memorandum

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### I. INTRODUCTION

1. 2017 will mark the mid-point under the multiannual financial framework (MFF) 2014-2020<sup>1</sup>. The budgetary procedure for the financial year 2017 will be carried out in conformity with the Inter-institutional Agreement on budgetary discipline, on co-operation in budgetary matters and on sound financial management<sup>2</sup>.

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<sup>1</sup> 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).

<sup>2</sup> 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).

In this context, the ECOFIN Council adopted on 12 February 2016 conclusions on the budget guidelines for 2017 (Council document 5588/16) calling for a realistic 2017 EU budget where the level of both commitments and payments are kept under strict control. The ECOFIN Council furthermore emphasized that sufficient margins should be left under the ceilings of the EU's multiannual financial framework (MFF) for 2014-2020 to allow it to react to unforeseen events.

2. The general inter-institutional framework for elaborating the proposals for the draft budget (DB) 2017 has been laid down in the Commission's letter from 17/12/2015, where the Commission invited all institutions to prepare their estimates on the basis of the following guidelines<sup>3</sup>:
  - include 2,1 % and 1,8 % for the salary adjustment in 2016 and 2017 respectively,
  - aim at a nominal freeze at the 2016 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 Agreement<sup>2</sup> to reduce institutions' staff levels by 5 % over five years, not effecting the new regime for Irish translation.

On 2/12/2015 the Commission communicated an inflation forecast of 1,5 % for Brussels and 1,7 % for Luxembourg for the period December 2016 to December 2017.

3. In line with the European Council agreement on 25/26 March 2004<sup>4</sup> 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 2017.

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<sup>3</sup> Letter of Mrs Georgieva to EU Institutions and other bodies on 17/12/2015.  
Ref. Ares(2015)5930926.

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

These resources cover the remaining part of finalising the works in the Europa Building (EB), especially fitting-out works for conference rooms and supplementary security 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 costs<sup>5</sup>.

4. Following these guidelines the General Secretariat of the Council (GSC) has elaborated a proposal for a draft budget 2017 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 2016 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.

As a result, the GSC proposes a draft budget of EUR 559,5 million for 2017.

The proposal corresponds to an overall increase of EUR 14,4 million or 2,6 % compared to the budget 2016.

Salary related lines cover EUR 320,3 million resulting in an increase of 4,3 % whereas non-salary related lines total to EUR 239,1 million with an increase of 0,5 % compared to 2016. It should be noted that the latter includes EUR 2,9 million of increased security expenditure (EUR 1,3 million of investments and EUR 1,6 million for recurrent expenditure related to the reinforced white state alert) and that without these increases the non-salary related expenditure would be below the target of zero nominal increase (- 0,7 %).

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<sup>5</sup> Technical use of the EB is currently foreseen on 31/5/2016 and full operational use in November-December 2016.

5. Table 1 presents the budget proposal for 2017 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 2017 (by category, EUR)**

Category of expenditure	Budget 2016	DB 2017	Difference	Change 2017/2016
	1	2	3=2-1	4=3/1
Remuneration statutory staff (Establishment plan)	296.246.000	309.045.000	12.799.000	4,3%
Remuneration external staff	10.891.000	11.291.000	400.000	3,7%
<b>Salary related expenditure</b>	<b>307.137.000</b>	<b>320.336.000</b>	<b>13.199.000</b>	<b>4,3%</b>
Member of the Institution (President)	1.302.000	1.317.000	15.000	1,2%
Other staff expenditure	14.863.000	15.370.000	507.000	3,4%
Buildings	55.768.000	57.789.000	2.021.000	3,6%
Computer systems	40.300.000	42.800.000	2.500.000	6,2%
Furniture	1.016.000	942.000	-74.000	-7,3%
Technical equipment	4.034.000	3.659.000	-375.000	-9,3%
Transport	854.000	1.048.000	194.000	22,7%
Delegations' travel expenses	17.802.000	17.802.000	0	0,0%
Interpreting costs	82.739.000	81.016.000	-1.723.000	-2,1%
Meetings and conferences	6.483.000	4.984.000	-1.499.000	-23,1%
Information	8.251.000	8.285.000	34.000	0,4%
Miscellaneous	2.505.000	2.127.000	-378.000	-15,1%
Reserve	2.000.000	2.000.000	0	0,0%
<b>Non-salary related expenditure</b>	<b>237.917.000</b>	<b>239.139.000</b>	<b>1.222.000</b>	<b>0,5%</b>
<b>Grand total</b>	<b>545.054.000</b>	<b>559.475.000</b>	<b>14.421.000</b>	<b>2,6%</b>

6. More detailed information is provided in the annexes:

Annex 1: Estimate of Revenue and Expenditure for the financial year 2017

Annex 2: Establishment plan 2017

Annex 3: Evolution of number of and expenditure on 'external staff'

## **II. COMMENTS BY CATEGORY OF EXPENDITURE**

### **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 and taking into account the reductions made so far the GSC proposes to finalize the exercise in 2017 by reducing the establishment plan by 15 posts. With this reduction the Council's establishment plan will be reduced by 157 (5 %) in 2013-2017 as agreed in the Inter-institutional Agreement<sup>2</sup>.

In accordance with the Commission's guidelines the GSC has included 1 AD5 and 1 AST1 posts for the new regime of the Irish translation.

In conformity with the continuous administrative modernisation, the GSC proposes to transform 65 AST posts (10 AST3, 40 AST2 and 15 AST1) to 65 SC posts (15 SC3, 15 SC2 and 35 SC1).

#### **b) Salary adjustment**

Salary adjustment reflects the final adjustment for 2015 (2,4 %) and the estimates for 2016 (2,1 %) and 2017 (1,8 % for 6 months). The final percentage for the 2016 and 2017 adjustments will become available in December 2016 and in December 2017 respectively.

### **2. External staff**

The appropriations have been increased by 3,7 % mainly due to salary adjustments of contractual agents in 2015-2016.

### 3. Other staff expenditure

Increase of 3,4 % relates to providing improved media support for the President and the European Council and Councils as well as to some reinforcements in medical service and the President's cabinet's mission envelope.

### 4. Buildings (Chapter 20)

The budget for the functioning and maintenance of the buildings is increased by 3,6 %. This increase comes mainly from:

- An overall increase of EUR 4,3 million of the security costs out of which EUR 1,6 million is the impact of the reinforced white state alert in all Council buildings; EUR 1,4 million for the additional guarding in the Europa Building following the changes in the security set-up, and EUR 1,3 million corresponding to the additional security investments (e.g.: works at the VIP entrance);
- A net increase of EUR 0,9 million related to building projects mainly due to the replacement of the fire detection system.

The overall increase is partly compensated by certain reductions of investment related to the Europa Building (EUR 1,3 M€) and savings made on the annual occupation payment for the conference premises in Luxembourg (EUR 0,9 million).

### 5. Acquisition of immovable property (Item 2002)

No amount has been included in the DB 2017 for the pre-financing of the Europa Building as the amounts carried-over from 2015 budget and the amount budgeted in 2016 are sufficient to cover the estimated outstanding amount (calculation based on the index from December 2015).

### 6. IT-expenditure (Article 210)

The budget for IT has been increased by 6,2 % compared to 2016. This increase corresponds mainly to the investment linked to the generalized deployment of Wi-Fi network.

7. Furniture (Article 211)

The budget for replacing and renewing furniture has been reduced by EUR 0,1 million compared to 2016.

8. Technical equipment and installation (Article 212)

The decrease of 9,3 % compared to the 2016 is explained mainly by lower needs related to the purchase of the conference equipment.

9. Transport (Article 213)

The increase of EUR 0,2 million in transport expenditure covers the rental of a second armoured car and an increase of expenditure related to the Mobility Plan.

10. 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 2017 at the level of 2016 at EUR 17,8 million.

11. Interpretation (Item 2202)

The GSC proposes a budget of EUR 81 million for interpretation for 2017, which is EUR 1,7 million less than in 2016. This reduction concerns only the so-called general interpretation and reflects the Presidencies' meeting programmes in 2017.

The GSC proposes to increase the on-request language envelopes by 2,1 %.

The proposal for the interpretation breaks down as follows:

- EUR 35,7 million for general interpretation including contingencies and EUR 3 million for the interpretation in the Europa Building,
- EUR 45,3 million for on-request envelopes (1.970.870 EUR/envelope).

12. Meetings and conferences (Items 2203-2204)

The decrease of 23,1% reflects the estimated impact of the new catering contract which showed significant savings already in 2015.

13. Official Journal (Item 2211)

Based on the estimates on the volume of documents to be published in 2017 in the Official Journal, the GSC proposes to reduce the appropriation by EUR 0,5 million to EUR 3,5 million.

14. Contingency reserve

Due to the current uncertainty about security requirements the contingency reserve (Article 101 of Title 10) is proposed to be maintained at the current level of EUR 2 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 2017.

### **III. EUROPA BUILDING**

1. The delivery of the Europa Building is currently foreseen by 31/05/2016.
2. GSC's budget proposal for 2017 related to the EB is based on the approach that no amounts budgeted in 2016 are re-budgeted in 2017. To this end, the GSC has instructed its authorising officers to ensure that the procurement processes for the investments planned for 2016 for the EB will be concluded either early enough to enter into legal commitments in 2016, or to have the procurement processes sufficiently advanced to enable a non-automatic carry over of appropriations to 2017 in accordance with the Financial Regulation.
3. In order to finalise different installation works in the Europa Building, mainly related to the reviewed security set up and additional security installations, the GSC proposes to include EUR 1,4 million in the budget for 2017.



4. As for the recurring expenditure related to the building, the estimate for 2017 amounts to EUR 10 million and reflects the results of concluded contracts or ongoing negotiations. The guarding costs cover the additional security in the Europa Building during summits, the cost of a second security centre in the Europa Building and the impact of the reinforced white state alert.
5. In 2017, recurrent costs attributable to the use of the building will correspond to one year of full activity instead of 2 months as budgeted in 2016.
6. Table 2 shows the breakdown of costs related to the Europa Building in 2016 and 2017.

**Table 2. Budget needs for the Europa Building in 2016 and 2017 (EUR)**

Category of expenditure	Budget 2016	DB 2017	Difference	Change 2017/2016
	1	2	3=2-1	4=3/1
IT equipment	2.843.000	0	-2.843.000	-100,0%
Conference techniques	1.553.000	0	-1.553.000	-100,0%
Security installations	1.400.000	705.000	-695.000	-49,6%
Fitting-out work on premises	1.250.000	600.000	-650.000	-52,0%
Removal	350.000	0	-350.000	-100,0%
Building audits and certifications	100.000	104.000	4.000	4,0%
Furniture	175.000	0	-175.000	-100,0%
<b>Sub-total investment</b>	<b>7.671.000</b>	<b>1.409.000</b>	<b>-6.262.000</b>	<b>-81,6%</b>
Cleaning and maintenance	4.050.000	3.887.000	-163.000	-4,0%
Building security and surveillance	2.280.000	4.355.000	2.075.000	91,0%
Water, gaz, electricity and heating	1.053.000	1.074.000	21.000	2,0%
Staff	835.000	870.000	35.000	4,2%
Recurrent modifications of building spaces	400.000	400.000	0	0,0%
Maintenance of technical equipment	263.000	274.000	11.000	4,2%
Insurance	40.000	31.000	-9.000	-22,5%
Interpreting costs	200.000	3.000.000	2.800.000	1400,0%
Audiovisual activities	100.000	250.000	150.000	150,0%
Catering	0	250.000	250.000	-
<b>Sub-total recurrent expenditure</b>	<b>9.221.000</b>	<b>14.391.000</b>	<b>5.170.000</b>	<b>56,1%</b>
<b>Total</b>	<b>16.892.000</b>	<b>15.800.000</b>	<b>-1.092.000</b>	<b>-6,5%</b>

**Estimate of Revenue and Expenditure for the financial year 2017**  
**Section II - European Council and Council**

Item	Description	Outturn 2015	Budget 2016	Draft Budget 2017	% 2016/2017
<b>TITLE 1 - Persons working with the Institution</b>					
1000	Basic salary	310.335	319.000	330.000	3,4%
1001	Entitlements related to the post held	68.818	66.000	68.000	3,0%
1002	Entitlements related to the personal circumstances	8.977	9.000	10.000	11,1%
1003	Social security cover	13.113	13.000	14.000	7,7%
1004	Other management expenditure	426.849	675.000	675.000	0,0%
1006	Entitlements related to entering, transfer and leaving the service	1.000	p.m.	p.m.	n/a
<b>100</b>	<b>Remuneration and other entitlements</b>	<b>829.092</b>	<b>1.082.000</b>	<b>1.097.000</b>	<b>1,4%</b>
1010	Pensions	165.806	170.000	170.000	0,0%
<b>101</b>	<b>Termination of service</b>	<b>165.806</b>	<b>170.000</b>	<b>170.000</b>	<b>0,0%</b>
1020	Provisional appropriation for changes in the entitlements	p.m.	50.000	50.000	0,0%
<b>102</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>50.000</b>	<b>50.000</b>	<b>0,0%</b>
<b>Total Chapter 10 - Members of the Institution</b>		<b>994.898</b>	<b>1.302.000</b>	<b>1.317.000</b>	<b>1,2%</b>
1100	Basic salaries	214.421.734	223.785.000	233.678.000	4,4%
1101	Entitlements under the Staff Regulations related to the post held	1.275.945	1.950.000	1.850.000	-5,1%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	55.075.847	57.214.000	59.571.000	4,1%
1103	Social security cover	8.971.696	9.032.000	9.452.000	4,7%
1104	Salary weightings	97.524	50.000	50.000	0,0%
1105	Overtime	1.142.126	1.500.000	1.500.000	0,0%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	2.187.077	2.700.000	2.600.000	-3,7%
<b>110</b>	<b>Remuneration and other entitlements</b>	<b>283.171.949</b>	<b>296.231.000</b>	<b>308.701.000</b>	<b>4,2%</b>
1110	Allowances in the event of retirement in the interests of the service	162.608	56.000	171.000	205,4%
1111	Allowances for staff whose service is terminated	p.m.	p.m.	p.m.	n/a
1112	Entitlements of the former Secretaries-General	492.908	506.000	665.000	31,4%
<b>111</b>	<b>Termination of service</b>	<b>655.516</b>	<b>562.000</b>	<b>836.000</b>	<b>48,8%</b>
1120	Provisional appropriation (officials and temporary staff)	p.m.	2.653.000	2.767.000	4,3%
1121	Provisional appropriation (retired staff and special arrangements)	p.m.	6.000	6.000	0,0%
<b>112</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>2.659.000</b>	<b>2.773.000</b>	<b>4,3%</b>
<b>Total Chapter 11 - Officials and temporary staff</b>		<b>283.827.466</b>	<b>299.452.000</b>	<b>312.310.000</b>	<b>4,3%</b>
1200	Other staff	8.472.464	9.189.000	9.546.000	3,9%
1201	National experts on secondment	850.647	953.000	973.000	2,1%
1202	Traineeships	613.505	650.000	670.000	3,1%
1203	External services	1.953.850	2.215.000	2.498.000	12,8%
1204	Supplementary services for the translation service	178.519	200.000	200.000	0,0%
<b>120</b>	<b>Other staff and external services</b>	<b>12.068.985</b>	<b>13.207.000</b>	<b>13.887.000</b>	<b>5,1%</b>
<b>122</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>99.000</b>	<b>102.000</b>	<b>3,0%</b>
<b>Total Chapter 12 - Other staff and external services</b>		<b>12.068.985</b>	<b>13.306.000</b>	<b>13.989.000</b>	<b>5,1%</b>
1300	Miscellaneous expenditure on recruitment	162.171	173.000	181.000	4,6%
1301	Further training	1.936.760	1.970.000	1.992.000	1,1%
<b>130</b>	<b>Expenditure relating to staff management</b>	<b>2.098.931</b>	<b>2.143.000</b>	<b>2.173.000</b>	<b>1,4%</b>
1310	Special assistance grants	12.630	30.000	30.000	0,0%
1311	Social contacts between members of staff	116.525	117.000	117.000	0,0%
1312	Supplementary aid for the disabled	148.442	210.000	210.000	0,0%
1313	Other welfare expenditure	65.600	66.000	66.000	0,0%
<b>131</b>	<b>Measures to assist the Institution's staff</b>	<b>343.197</b>	<b>423.000</b>	<b>423.000</b>	<b>0,0%</b>
1320	Medical service	482.161	450.000	498.000	10,7%
1321	Restaurants and canteens	p.m.	p.m.	p.m.	n/a
1322	Crèches and childcare facilities	2.525.017	2.646.000	2.683.000	1,4%
<b>132</b>	<b>Activities relating to all persons working with the Institution</b>	<b>3.007.178</b>	<b>3.096.000</b>	<b>3.181.000</b>	<b>2,7%</b>
1331	Mission expenses of the Council Secretariat	2.406.597	2.980.000	2.980.000	0,0%
1332	Travel expenses of staff related to the European Council	633.185	600.000	650.000	8,3%
<b>133</b>	<b>Missions</b>	<b>3.039.782</b>	<b>3.580.000</b>	<b>3.630.000</b>	<b>1,4%</b>
<b>134</b>	<b>Schooling fees for Type II European schools</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 13 - Other expenditure relating to persons working with the institution</b>		<b>8.489.088</b>	<b>9.242.000</b>	<b>9.407.000</b>	<b>1,8%</b>
<b>TOTAL TITLE 1 - Persons working with the institution</b>		<b>305.380.436</b>	<b>323.302.000</b>	<b>337.023.000</b>	<b>4,2%</b>

Item	Description	Outturn 2015	Budget 2016	Draft Budget 2017	% 2016/2017
<b>TITLE 2 - Buildings, equipment and operating expenditure</b>					
2000	Rent	21.843.002	2.829.000	1.982.000	-29,9%
2001	Annual lease payments	p.m.	p.m.	p.m.	n/a
2002	Acquisition of immovable property	9.750.000	1.000.000	0	-100,0%
2003	Fitting-out and installation work	6.344.146	11.530.000	10.618.000	-7,9%
2004	Work to make premises secure	540.427	1.635.000	2.830.000	73,1%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	359.365	649.000	711.000	9,6%
<b>200</b>	<b>Buildings</b>	<b>38.836.940</b>	<b>17.643.000</b>	<b>16.141.000</b>	<b>-8,5%</b>
2010	Cleaning and maintenance	14.693.197	19.100.000	19.057.000	-0,2%
2011	Water, gas, electricity and heating	3.230.517	4.990.000	4.974.000	-0,3%
2012	Building security and surveillance	13.689.001	13.217.000	16.815.000	27,2%
2013	Insurance	137.444	214.000	191.000	-10,7%
2014	Other expenditure relating to buildings	421.321	604.000	611.000	1,2%
<b>201</b>	<b>Costs relating to buildings</b>	<b>32.171.480</b>	<b>38.125.000</b>	<b>41.648.000</b>	<b>9,2%</b>
<b>Total Chapter 20 - Buildings and associated costs</b>		<b>71.008.420</b>	<b>55.768.000</b>	<b>57.789.000</b>	<b>3,6%</b>
2100	Acquisition of equipment and software	9.502.752	9.883.000	12.262.000	24,1%
2101	Outside assistance for the operation and develop. of computer systems	20.521.916	21.053.000	21.850.000	3,8%
2102	Servicing and maintenance of equipment and software	5.180.847	7.384.000	7.156.000	-3,1%
2103	Telecommunications	1.781.499	1.980.000	1.532.000	-22,6%
<b>210</b>	<b>Computer systems and telecommunications</b>	<b>36.987.014</b>	<b>40.300.000</b>	<b>42.800.000</b>	<b>6,2%</b>
<b>211</b>	<b>Furniture</b>	<b>853.645</b>	<b>1.016.000</b>	<b>942.000</b>	<b>-7,3%</b>
2120	Purchase and replacement of technical equipment and installations	1.601.817	3.195.000	2.650.000	-17,1%
2121	Outside assistance for the operation and development of technical equipment and installations	67.613	90.000	78.000	-13,3%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	508.706	749.000	931.000	24,3%
<b>212</b>	<b>Technical equipment and installations</b>	<b>2.178.135</b>	<b>4.034.000</b>	<b>3.659.000</b>	<b>-9,3%</b>
<b>213</b>	<b>Transport</b>	<b>1.433.023</b>	<b>854.000</b>	<b>1.048.000</b>	<b>22,7%</b>
<b>Total Chapter 21 - Computer systems, equipment and furniture</b>		<b>41.451.816</b>	<b>46.204.000</b>	<b>48.449.000</b>	<b>4,9%</b>
2200	Travel expenses of delegations	17.517.650	17.802.000	17.802.000	0,0%
2201	Miscellaneous travel expenses	312.357	465.000	470.000	1,1%
2202	Interpreting costs	51.914.971	82.739.000	81.016.000	-2,1%
2203	Representation expenses	839.094	281.000	150.000	-46,6%
2204	Miscellaneous expenditure on internal meetings	3.160.604	5.462.000	4.174.000	-23,6%
2205	Organisation of conferences, congresses and meetings	131.492	275.000	190.000	-30,9%
<b>220</b>	<b>Meetings and conferences</b>	<b>73.876.168</b>	<b>107.024.000</b>	<b>103.802.000</b>	<b>-3,0%</b>
2210	Documentation and library expenditure	1.583.364	1.361.000	2.000.000	47,0%
2211	Official Journal	2.427.276	4.000.000	3.500.000	-12,5%
2212	General publications	214.170	330.000	250.000	-24,2%
2213	Information and public events	2.696.972	2.560.000	2.535.000	-1,0%
<b>221</b>	<b>Information</b>	<b>6.921.782</b>	<b>8.251.000</b>	<b>8.285.000</b>	<b>0,4%</b>
2230	Office supplies	365.378	482.000	408.000	-15,4%
2231	Postal charges	79.803	80.000	80.000	0,0%
2232	Expenditure on studies, surveys and consultations	p.m.	45.000	45.000	n/a
2233	Interinstitutional cooperation	p.m.	p.m.	p.m.	n/a
2234	Removals	11.154	370.000	80.000	-78,4%
2235	Financial charges	4.328	10.000	10.000	0,0%
2236	Legal expenses and costs, damages and compensation	746.168	1.250.000	1.250.000	0,0%
2237	Other operating expenditure	155.352	268.000	254.000	-5,2%
<b>223</b>	<b>Miscellaneous expenses</b>	<b>1.362.183</b>	<b>2.505.000</b>	<b>2.127.000</b>	<b>-15,1%</b>
<b>Total Chapter 22 - Operating expenditure</b>		<b>82.160.132</b>	<b>117.780.000</b>	<b>114.214.000</b>	<b>-3,0%</b>
<b>TOTAL TITLE 2 - Buildings, equipment and operating expenditure</b>		<b>194.620.368</b>	<b>219.752.000</b>	<b>220.452.000</b>	<b>0,3%</b>
<b>TITLE 10 - Other expenditure</b>					
10 0	Provisional appropriations	p.m.	p.m.	p.m.	n/a
10 1	Contingency reserve	p.m.	2.000.000	2.000.000	0,0%
<b>TOTAL TITLE 10 - Other expenditure</b>		<b>p.m.</b>	<b>2.000.000</b>	<b>2.000.000</b>	<b>0,0%</b>
<b>TOTAL BUDGET</b>		<b>500.000.805</b>	<b>545.054.000</b>	<b>559.475.000</b>	<b>2,6%</b>

**ESTABLISHMENT PLAN 2017**  
**Section II - European Council and Council**

Budget 2016				Draft budget 2017			
Category and grade	Permanent posts	Temporary posts		Category and grade	Permanent posts	Temporary posts	
		President EC	Others			President EC	Others
<b>HC</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>HC</b>	<b>1</b>	<b>0</b>	<b>0</b>
AD 16	8	1	0	AD 16	8	1	0
AD 15	33 <sup>1)</sup>	1	0	AD 15	33 <sup>2)</sup>	1	0
AD 14	152 <sup>3)</sup>	2	1	AD 14	127 <sup>4)</sup>	2	1
AD 13	133	3	0	AD 13	128	3	0
AD 12	160	2	2	AD 12	172	2	1
AD 11	78	1	0	AD 11	80	1	1
AD 10	97	5	0	AD 10	105	5	0
AD 9	148	1	0	AD 9	173	1	0
AD 8	192	0	0	AD 8	200	0	0
AD 7	151	1	0	AD 7	148	1	0
AD 6	139	3	0	AD 6	145	3	0
AD 5	119	0	0	AD 5	92	0	0
<b>Sub-total AD</b>	<b>1410</b>	<b>20</b>	<b>3</b>	<b>Sub-total AD</b>	<b>1411</b>	<b>20</b>	<b>3</b>
AST 11	18	0	0	AST 11	30	0	0
AST 10	22	0	0	AST 10	28	0	0
AST 9	119	2	0	AST 9	147	2	0
AST 8	182	1	0	AST 8	184	1	0
AST 7	170	0	0	AST 7	160	0	0
AST 6	161	3	0	AST 6	161	3	0
AST 5	205	3	0	AST 5	235	3	0
AST 4	220	1	0	AST 4	236	1	0
AST 3	228	2	0	AST 3	178	2	0
AST 2	131	1	0	AST 2	57	1	0
AST 1	47	0	0	AST 1	8	0	0
<b>Sub-total AST</b>	<b>1503</b>	<b>13</b>	<b>0</b>	<b>Sub-total AST</b>	<b>1424</b>	<b>13</b>	<b>0</b>
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	15	0	0
SC 2	0	0	0	SC 2	15	0	0
SC 1	90	0	0	SC 1	125	0	0
<b>Sub-total SC</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>Sub-total SC</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3004</b>	<b>33</b>	<b>3</b>	<b>Total</b>	<b>2991</b>	<b>33</b>	<b>3</b>
<b>Overall total</b>	<b>3040</b>			<b>Overall total</b>	<b>3027</b>		

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 of and expenditure on 'external staff'**

<b>Council</b>				
	<i>Budget 2016</i>		<i>Statement of estimates 2017</i>	
<b>Type of staff</b>	<b>Appropriations (EUR)</b>	<b>Estimated number of FTE (*) on the basis of authorised appropriations</b>	<b>Appropriations (EUR)</b>	<b>Estimated number of FTE (*) on the basis of requested appropriations</b>
Contractual Agents	8.964.000	211	9.546.000	211
Seconded National Experts	953.000	18	973.000	19
Local Agents	55.000	1	55.000	1
Intérimaires	240.000	4	192.000	3
Parliamentary Assistants	N/A	N/A	N/A	N/A
<b>Total</b>	<b>10.212.000</b>	<b>234</b>	<b>10.766.000</b>	<b>234</b>
* Full-time equivalent units				