



Brussels, 1 March 2023
(OR. en)

6549/23

FIN 228

NOTE

| | |
|----------|---|
| From: | General Secretariat of the Council |
| To: | Budget Committee |
| Subject: | Estimate of expenditure and revenue for the financial year 2024 for the European Council and Council (Section II of the EU Budget) - Explanatory memorandum |

I. INTRODUCTION

1. The budgetary procedure for the financial year 2024 will be carried out in conformity with the Inter-institutional Agreement on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources¹.

¹ Inter-institutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

The draft Council conclusions on the budget guidelines for 2024, endorsed by the Committee of Permanent Representatives on 22 February 2023 and to be approved by the ECOFIN Council on 14 March 2023, stress the need for all Union institutions, bodies, offices and agencies to respect and comply with all elements of the multiannual financial framework (MFF) 2021-2027² when establishing and implementing the budget for 2024, to maintain budgetary discipline and to budget only expenditure items considered necessary. It is reiterated that the ceiling for heading 7 of the MFF 2021-2027 is founded on the premise that all Union institutions adopt a comprehensive and targeted approach for stabilising the number of staff and reducing administrative expenditure.

2. The general inter-institutional framework for elaborating the proposals for the draft budget (DB) 2024 has been laid down in the Commission's letters dated 29/11/2022 and 16/12/2022, where all institutions were invited to prepare their estimates based on the following guidelines:

- include 4,4 % for the adjustment of staff remuneration as of 01/07/2023 and 3,4 % as of 01/07/2024,
- aim at a stable staffing policy,
- aim at limiting the increase for all non-salary related expenditure to a maximum of 2 % compared to the 2023 level.

The Commission communicated an inflation forecast of 3,3 % for Brussels and 3,1 % for Luxembourg for the period December 2023 to December 2024.

² Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11).

3. Taking into account the above guidelines, the General Secretariat of the Council (GSC) has elaborated a proposal for DB 2024 estimates for the European Council and Council (Section II of the EU budget).

While giving due consideration to the limit set by the Commission as regards the increase in non-salary related expenditure, the GSC considers that its energy needs should be addressed separately, outside the 2 % ceiling set out for non-salary related expenditure. In view of the sharp increase of energy prices observed in 2022, and the resulting pressure on the availability of appropriations since then, an adequate adjustment of the provisions for energy in the budget is necessary for the GSC to be able to continue supporting the European Council and Council in fulfilling their missions.

Setting energy aside, the proposed increase in all other areas of non-salary related expenditure has been kept down to a total of 2 %. In the current economic environment, even this represents a substantial loss of purchasing power and necessitates difficult choices.

4. Increases related to statutory or contractual obligations in the current high inflationary environment, and in domains, which are considered as essential for the proper functioning of the GSC, have been compensated by prioritising, reprogramming and scaling down other activities, as well as by postponing or cancelling projects and by seeking more efficient ways to manage the budget.
5. As a result, the GSC proposes DB 2024 estimates of EUR 682,6 million. This amount corresponds to an overall increase of EUR 34,7 million or 5,4 % compared to the voted budget 2023.

Salary related expenditure amounts to EUR 420,8 million - an increase of EUR 24,1 million or 6,1 %.

Non-salary related expenditure totals EUR 261,8 million - an increase of EUR 10,6 million or 4,2 % of non-salary expenditure compared to 2023 which consists of EUR 5,1 million (or 2,0 %) in expenditure excluding energy and EUR 5,5 million (or 2,2 %) in energy costs.

6. Table 1 presents the budget proposal for 2024 by category. More detailed comments on the development of each category are set out in Section II below.

Table 1: Proposal for a draft budget of the EC/C for 2024 (by category, EUR)

| Chapter / article / item | Category of expenditure | Budget 2023 | DB 2024 | Difference | Change 2024/2023 |
|--------------------------|---|--------------------|--------------------|-------------------|------------------|
| | | 1 | 2 | 3=2-1 | 4=3/1 |
| 10 | Member of the Institution (President) | 2.019.000 | 2.575.000 | 556.000 | 27,5% |
| 11 | Statutory staff (Establishment plan) | 386.034.757 | 409.748.234 | 23.713.477 | 6,1% |
| 12 | Other staff and external services | 15.601.000 | 15.893.000 | 292.000 | 1,9% |
| 13 | Other expenditure relating to personnel | 12.449.000 | 12.790.000 | 341.000 | 2,7% |
| TITLE 1 | Persons working with the Institution | 416.103.757 | 441.006.234 | 24.902.477 | 6,0% |
| 200, 201 | Buildings (including energy) | 59.203.000 | 65.457.000 | 6.254.000 | 10,6% |
| 210 | Computer systems | 52.823.000 | 53.994.000 | 1.171.000 | 2,2% |
| 211 | Furniture | 1.051.000 | 1.091.000 | 40.000 | 3,8% |
| 212 | Technical equipment | 3.577.000 | 3.253.000 | -324.000 | -9,1% |
| 213 | Transport | 2.080.000 | 2.174.000 | 94.000 | 4,5% |
| 2200 | Travel expenses of delegations | 15.505.000 | 15.505.000 | 0 | 0,0% |
| 2202 | Interpreting costs | 80.000.000 | 81.600.000 | 1.600.000 | 2,0% |
| 2201, 2203, 2204, 2205 | Meetings and conferences | 7.090.000 | 7.531.000 | 441.000 | 6,2% |
| 2210, 2212, 2213 | Information | 9.104.000 | 9.633.000 | 529.000 | 5,8% |
| 223 | Miscellaneous | 1.372.000 | 1.387.000 | 15.000 | 1,1% |
| TITLE 2 | Buildings, equipment and operating expenditure | 231.805.000 | 241.625.000 | 9.820.000 | 4,2% |
| TITLE 10 | Reserve | p.m | p.m | n/a | n/a |
| TOTAL BUDGET | | 647.908.757 | 682.631.234 | 34.722.477 | 5,4% |
| | Salary related expenditure | 396.659.757 | 420.785.234 | 24.125.477 | 6,1% |
| | Non-salary related expenditure | 251.249.000 | 261.846.000 | 10.597.000 | 4,2% |
| TOTAL BUDGET | | 647.908.757 | 682.631.234 | 34.722.477 | 5,4% |

II. COMMENTS BY CATEGORY OF EXPENDITURE

1. Member of the Institution, President (Chapter 10)

The increase of the appropriations related to the function of the President of the European Council (PEC) (28 %) is mainly due to travel expenses in view of the continuing intense international activity following the war of aggression of Russia against Ukraine.

2. Officials and temporary staff (Chapter 11)

The change of 6 % (EUR 23,7 million) in the level of appropriations for the budget headings relating to the establishment plan is mainly determined by the following factors:

a) Salary adjustment

The salary adjustment (EUR 16,7 million) reflects the Commission guidance set out in Section 1.2 above. The final percentage for the 2023 and 2024 adjustments will become available in December 2023 and in December 2024 respectively.

b) Improvement of occupancy rate in the establishment plan

The GSC estimates that the 2024 occupancy rate will be 98 % on average. This represents a decrease in the flat-rate reduction of 0,5 percentage points resulting in an increase of EUR 2,1 million compared to what is budgeted for in 2023, as a consequence of more efficient recruitment procedures.

Continuing previous years' efforts to adapt staff profiles to changing job requirements, it is proposed to transform 10 AST posts into 10 AD posts and 10 AST posts into 10 SC posts.

3. Other staff and external services (Chapter 12)

The total change of 2 % (EUR 0,3 million) in appropriations within this chapter is mainly related to the estimated salary adjustments in 2023 and 2024 (EUR 0,06 million) and to the request for four additional Full Time Equivalents (FTE) of contractual staff (EUR 0,4 million). The latter is linked to the need to ensure more flexible recruitment possibilities, e.g. for compensating temporary leave (Annex III).

The budget related to the Seconded National Experts (SNE) increases by 8 % (EUR 0,1 million) to cover expenses for the indexation of allowances, linked to the level of indexation of salaries of officials. As in previous years, 22 FTE SNEs are budgeted.

4. Other expenditure relating to persons working with the institution (Chapter 13)

The budget on this Chapter increases by 3 % (EUR 0,3 million). The increase is mainly due to items 1322 (*Crèches and childcare facilities*), 1323 (*Inter-institutional cooperation in the field of staff management*) and 1332 (*Travel expenses of staff related to the European Council*). The increase corresponds to the higher costs of childcare services, as well as other services linked to staff management, provided by the Commission, and charged to the Council, which are budget neutral at the level of the EU budget. It results also from the expected travel expenses of staff accompanying the PEC (see Section II.1 above).

5. Buildings and associated costs (Chapter 20)

a) Buildings (Article 200)

The budget for the functioning of the buildings is reduced by -12 % (-EUR 1,6 million), due to scaling down of the number of building projects planned for 2024. This scaling down has been necessary to compensate for the inflationary pressure, which, together with indexation of the labour-intensive services, is having a significant impact on the overall building costs.

b) Costs relating to buildings (Article 201)

The overall budget for the operating and maintenance costs of buildings is increased by 17 % (EUR 7,9 million), driven on one hand by higher prices for gas and electricity (EUR 5,5 million) and on the other hand by higher costs of maintenance, cleaning, surveillance, and safety services (EUR 2,4 million).

6. Computer systems, equipment, and furniture (Chapter 21)

a) IT expenditure (Article 210)

The increase of the budget for IT is limited to 2 % (EUR 4,0 million).

b) Furniture (Article 211)

The budget for rental and renewing of furniture is increasing slightly (4 % or EUR 0,04 million) compared to 2023. This increase aims at maintaining a minimum level of stock renewal in the context of rising prices.

c) Technical equipment and installation (Article 212)

The budget for replacing and renewing technical equipment and installations has been reduced by -9 % (-EUR 0,3 million) compared to 2023. This decrease is an effort to compensate for increases in other areas where outside factors such as inflation and high prices make it impossible to remain within the 2 % increase limit.

d) Transport (Article 213)

The budget on this article increases by 5 % (EUR 0,1 million) due to transportation for multilateral summits in Brussels.

7. Operating expenditure (Chapter 22)

a) Travel expenses of delegations (Item 2200)

The budget for the travel expenses of delegations remains unchanged compared to 2023.

b) Interpretation (Item 2202)

The increase by 2 % (EUR 1,6 million) is explained by the evolution of the price of SCIC services. The announced increase for 2024 is 3,9 %.

The proposal for the interpretation breaks down as follows:

- EUR 34,4 million for general interpretation including contingencies,
- EUR 47,2 million for on-request envelopes (EUR 2,05 million/envelope).

c) Meetings and conferences (Items 2201, 2203, 2204, 2205)

The budget for meetings and conferences, i.e. catering and related administrative expenditure, has been increased by 6 % (EUR 0,4 million) compared to 2023 to cover some additional needs for multilateral summits.

d) Information (Article 221)

The increase of 6 % (EUR 0,5 million) is linked to enhanced needs in audio-visual activities following requests from stakeholders (Council presidencies, PEC). The GSC's Communication service has compensated this increase with an equivalent decrease in the budget lines related to the purchase and replacement of technical equipment (Article 212).

e) Miscellaneous expenses (Article 223)

The budget on this article increases by 1 % (EUR 0,015 million) due to slightly higher insurance costs.

8. More detailed information is provided in the annexes:

Annex I: Estimate of Revenue and Expenditure for the financial year 2024

Annex II: Establishment plan 2024

Annex III: Evolution of number of and expenditure on external staff

Estimate of Revenue and Expenditure
For the financial year 2024
Section II - European Council and Council

| Item | Description | Outturn 2022 | Budget 2023 | DB 2024 | % 2024/2023 |
|--|--|--------------------|--------------------|--------------------|-------------|
| TITLE 1 - Persons working with the Institution | | | | | |
| 1000 | Basic salary | 366.948 | 400.000 | 415.000 | 4% |
| 1001 | Entitlements related to the post held | 74.928 | 82.000 | 90.000 | 10% |
| 1002 | Entitlements related to the personal circumstances | 24.593 | 39.000 | 43.000 | 10% |
| 1003 | Social security cover | 13.970 | 20.000 | 22.000 | 10% |
| 1004 | Other management expenditure | 1.757.639 | 1.478.000 | 1.985.000 | 34% |
| 1006 | Entitlements related to entering, transfer and leaving the service | 0 | 0 | 0 | |
| 1007 | Annual adjustment of the remuneration | 0 | 0 | 0 | |
| 100 | Remuneration and other entitlements | 2.238.078 | 2.019.000 | 2.555.000 | 27% |
| 1010 | Transitory allowance | 0 | 0 | 20.000 | - |
| 101 | Termination of service | 0 | 0 | 20.000 | - |
| Total Chapter 10 - Members of the Institution | | 2.238.078 | 2.019.000 | 2.575.000 | 28% |
| 1100 | Basic salaries | 273.821.558 | 288.855.757 | 305.603.234 | 6% |
| 1101 | Entitlements under the Staff Regulations related to the post held | 1.405.910 | 1.831.000 | 1.866.000 | 2% |
| 1102 | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | 68.935.317 | 72.824.000 | 77.279.000 | 6% |
| 1103 | Social security cover | 11.095.755 | 11.934.000 | 12.377.000 | 4% |
| 1104 | Salary weightings | 68.250 | 153.000 | 153.000 | 0% |
| 1105 | Overtime | 967.362 | 1.290.000 | 1.290.000 | 0% |
| 1106 | Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service | 2.260.000 | 1.985.000 | 2.075.000 | 5% |
| 1107 | Annual adjustment of the remuneration | 0 | 4.899.000 | 6.775.000 | 38% |
| 110 | Remuneration and other entitlements | 358.554.151 | 383.771.757 | 407.418.234 | 6% |
| 1110 | Allowances in the event of retirement in the interests of the service | 1.921.471 | 2.263.000 | 2.330.000 | 3% |
| 1112 | Entitlements of the former Secretaries-General | 0 | 0 | 0 | |
| 111 | Termination of service | 1.921.471 | 2.263.000 | 2.330.000 | 3% |
| Total Chapter 11 - Officials and temporary staff | | 360.475.622 | 386.034.757 | 409.748.234 | 6% |
| 1200 | Other staff | 11.372.215 | 12.554.000 | 12.928.000 | 3% |
| 1201 | National experts on secondment | 1.052.986 | 1.334.000 | 1.439.000 | 8% |
| 1202 | Traineeships | 754.531 | 825.000 | 860.000 | 4% |
| 1203 | External services | 226.724 | 322.000 | 326.000 | 1% |
| 1204 | Supplementary services for the translation service | 159.723 | 406.000 | 125.000 | -69% |
| 1207 | Annual adjustment of the remuneration | 0 | 160.000 | 215.000 | 34% |
| 120 | Other staff and external services | 13.566.179 | 15.601.000 | 15.893.000 | 2% |
| Total Chapter 12 - Other staff and external services | | 13.566.179 | 15.601.000 | 15.893.000 | 2% |
| 1300 | Miscellaneous expenditure on recruitment | 103.907 | 158.000 | 161.000 | 2% |
| 1301 | Further training | 2.158.055 | 2.518.000 | 2.214.000 | -12% |
| 130 | Expenditure relating to staff management | 2.261.962 | 2.676.000 | 2.375.000 | -11% |
| 1310 | Special assistance grants | 10.795 | 25.000 | 25.000 | 0% |
| 1311 | Social contacts between members of staff | 49.000 | 133.000 | 138.000 | 4% |
| 1312 | Supplementary aid for the disabled | 190.596 | 250.000 | 248.000 | -1% |
| 1313 | Other welfare expenditure | 36.600 | 74.000 | 75.000 | 1% |
| 131 | Measures to assist the institution's staff | 286.991 | 482.000 | 486.000 | 1% |
| 1320 | Medical service | 380.203 | 720.000 | 598.000 | -17% |
| 1322 | Crèches and childcare facilities | 2.775.000 | 2.956.000 | 3.259.000 | 10% |
| 1323 | Interinstitutional cooperation in the field of staff management | 875.773 | 1.260.000 | 1.460.000 | 16% |
| 132 | Activities relating to all persons working with the institution | 4.030.976 | 4.936.000 | 5.317.000 | 8% |
| 1331 | Mission expenses of the Council Secretariat | 2.694.847 | 2.855.000 | 2.912.000 | 2% |
| 1332 | Travel expenses of staff related to the European Council | 1.800.000 | 1.500.000 | 1.700.000 | 13% |
| 133 | Missions | 4.494.847 | 4.355.000 | 4.612.000 | 6% |
| Total Chapter 13 - Other expenditure relating to persons working with the institution | | 11.074.775 | 12.449.000 | 12.790.000 | 3% |
| TOTAL TITLE 1 | | 387.354.655 | 416.103.757 | 441.006.234 | 6,0% |

Estimate of Revenue and Expenditure
For the financial year 2024
Section II - European Council and Council

| Item | Description | Outturn 2022 | Budget 2023 | DB 2024 | % 2024/2023 |
|---|---|--------------------|--------------------|--------------------|-------------|
| TITLE 2 - Buildings, equipment and operating expenditure | | | | | |
| 2000 | Rent | 257.266 | 444.000 | 444.000 | 0% |
| 2003 | Fitting-out and installation work | 9.008.388 | 10.171.000 | 8.437.000 | -17% |
| 2004 | Work to make premises secure | 2.970.527 | 2.142.000 | 2.126.000 | -1% |
| 2005 | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | 309.492 | 1.083.000 | 1.210.000 | 12% |
| 200 | Buildings | 12.545.673 | 13.840.000 | 12.217.000 | -12% |
| 2010 | Cleaning and maintenance | 18.369.904 | 19.036.000 | 21.141.000 | 11% |
| 2011 | Water, gas, electricity and heating | 15.845.002 | 6.302.000 | 11.828.000 | 88% |
| 2012 | Building security and surveillance | 17.184.996 | 18.758.000 | 19.133.000 | 2% |
| 2013 | Insurance | 587.383 | 622.000 | 630.000 | 1% |
| 2014 | Other expenditure relating to buildings | 442.277 | 645.000 | 508.000 | -21% |
| 201 | Costs relating to buildings | 52.429.562 | 45.363.000 | 53.240.000 | 17% |
| Total Chapter 20 - Buildings and associated costs | | 64.975.235 | 59.203.000 | 65.457.000 | 11% |
| 2100 | Acquisition of equipment and software | 16.630.807 | 14.085.001 | 14.679.000 | 4% |
| 2101 | Outside assistance for the operation and develop. of computer systems | 29.594.966 | 29.376.000 | 29.278.000 | 0% |
| 2102 | Servicing and maintenance of equipment and software | 6.975.475 | 7.866.999 | 8.361.000 | 6% |
| 2103 | Telecommunications | 1.716.305 | 1.495.000 | 1.676.000 | 12% |
| 210 | Computer systems and telecommunications | 54.917.552 | 52.823.000 | 53.994.000 | 2% |
| 211 | Furniture | 980.995 | 1.051.000 | 1.091.000 | 4% |
| 2120 | Purchase and replacement of technical equipment and installations | 2.291.800 | 2.150.000 | 1.793.000 | -17% |
| 2121 | Outside assistance for the operation and development of technical equipment and installations | 73.537 | 100.000 | 102.000 | 2% |
| 2122 | Rental, servicing, maintenance and repair of technical equipment and installations | 958.421 | 1.327.000 | 1.358.000 | 2% |
| 212 | Technical equipment and installations | 3.323.758 | 3.577.000 | 3.253.000 | -9% |
| 213 | Transport | 2.513.248 | 2.080.000 | 2.174.000 | 5% |
| Total Chapter 21 - Computer systems, equipment and furniture | | 61.735.553 | 59.531.000 | 60.512.000 | 2% |
| 2200 | Travel expenses of delegations | 5.579.200 | 15.505.000 | 15.505.000 | 0% |
| 2201 | Miscellaneous travel expenses | 267.673 | 500.000 | 509.000 | 2% |
| 2202 | Interpreting costs | 61.391.389 | 80.000.000 | 81.600.000 | 2% |
| 2203 | Representation expenses | 142.772 | 195.000 | 185.000 | -5% |
| 2204 | Miscellaneous expenditure on internal meetings | 4.241.653 | 5.305.000 | 5.185.000 | -2% |
| 2205 | Organisation of conferences, congresses and meetings | 2.920.537 | 1.090.000 | 1.652.000 | 52% |
| 220 | Meetings and conferences | 74.543.224 | 102.595.000 | 104.636.000 | 2% |
| 2210 | Documentation and library expenditure | 2.760.606 | 2.885.000 | 2.823.000 | -2% |
| 2212 | General publications | 345.000 | 268.000 | 310.000 | 16% |
| 2213 | Information and public events | 5.185.217 | 5.951.000 | 6.500.000 | 9% |
| 221 | Information | 8.290.823 | 9.104.000 | 9.633.000 | 6% |
| 2230 | Office supplies | 503.676 | 398.000 | 398.000 | 0% |
| 2231 | Postal charges | 50.000 | 35.000 | 35.000 | 0% |
| 2232 | Expenditure on studies, surveys and consultations | 15.000 | 45.000 | 45.000 | 0% |
| 2234 | Removals | 30.478 | 33.000 | 33.000 | 0% |
| 2235 | Financial charges | 8.000 | 20.000 | 15.000 | -25% |
| 2236 | Legal expenses and costs, damages and compensation | 850.000 | 550.000 | 550.000 | 0% |
| 2237 | Other operating expenditure | 233.920 | 291.000 | 311.000 | 7% |
| 223 | Miscellaneous expenses | 1.691.074 | 1.372.000 | 1.387.000 | 1% |
| Total Chapter 22 - Operating expenditure | | 84.525.121 | 113.071.000 | 115.656.000 | 9% |
| TOTAL TITLE 2 | | 211.235.909 | 231.805.000 | 241.625.000 | 4,2% |
| TOTAL BUDGET | | 598.590.564 | 647.908.757 | 682.631.234 | 5,4% |

ESTABLISHMENT PLAN 2024

Section II - European Council and Council

| Budget 2023 | | | |
|----------------------|-------------------|-----------------|----------|
| 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 | 145 ²⁾ | 2 | 1 |
| AD 13 | 140 | 3 | 0 |
| AD 12 | 208 | 7 | 1 |
| AD 11 | 92 | 2 | 0 |
| AD 10 | 177 | 2 | 0 |
| AD 9 | 263 | 0 | 0 |
| AD 8 | 161 | 0 | 0 |
| AD 7 | 158 | 1 | 0 |
| AD 6 | 70 | 1 | 0 |
| AD 5 | 69 | 0 | 0 |
| Sub-total AD | 1524 | 20 | 2 |
| AST 11 | 42 | 0 | 0 |
| AST 10 | 49 | 0 | 0 |
| AST 9 | 191 | 7 | 0 |
| AST 8 | 88 | 2 | 0 |
| AST 7 | 148 | 0 | 0 |
| AST 6 | 206 | 0 | 0 |
| AST 5 | 284 | 1 | 0 |
| AST 4 | 180 | 0 | 0 |
| AST 3 | 45 | 2 | 0 |
| AST 2 | 8 | 1 | 0 |
| AST 1 | 28 | 0 | 0 |
| Sub-total AST | 1269 | 13 | 0 |
| SC 6 | 0 | 0 | 0 |
| SC 5 | 0 | 0 | 0 |
| SC 4 | 8 | 0 | 0 |
| SC 3 | 16 | 0 | 0 |
| SC 2 | 71 | 0 | 0 |
| SC 1 | 105 | 0 | 0 |
| Sub-total SC | 200 | 0 | 0 |
| Total | 2994 | 33 | 2 |
| Overall total | 3029 | | |

| Draft budget 2024 | | | |
|----------------------|-------------------|-----------------|----------|
| Category and grade | Permanent posts | Temporary posts | |
| | | President EC | Others |
| HC | 1 | 0 | 0 |
| AD 16 | 8 | 1 | 0 |
| AD 15 | 33 ³⁾ | 1 | 0 |
| AD 14 | 145 ⁴⁾ | 2 | 1 |
| AD 13 | 140 | 3 | 0 |
| AD 12 | 214 | 7 | 1 |
| AD 11 | 102 | 2 | 0 |
| AD 10 | 192 | 2 | 0 |
| AD 9 | 250 | 0 | 1 |
| AD 8 | 150 | 0 | 0 |
| AD 7 | 146 | 1 | 0 |
| AD 6 | 67 | 1 | 0 |
| AD 5 | 86 | 0 | 0 |
| Sub-total AD | 1533 | 20 | 3 |
| AST 11 | 42 | 0 | 0 |
| AST 10 | 49 | 0 | 0 |
| AST 9 | 191 | 7 | 0 |
| AST 8 | 88 | 2 | 0 |
| AST 7 | 154 | 0 | 0 |
| AST 6 | 216 | 0 | 0 |
| AST 5 | 275 | 1 | 0 |
| AST 4 | 160 | 0 | 0 |
| AST 3 | 46 | 2 | 0 |
| AST 2 | 10 | 1 | 0 |
| AST 1 | 18 | 0 | 0 |
| Sub-total AST | 1249 | 13 | 0 |
| SC 6 | 0 | 0 | 0 |
| SC 5 | 1 | 0 | 0 |
| SC 4 | 9 | 0 | 0 |
| SC 3 | 21 | 0 | 0 |
| SC 2 | 72 | 0 | 0 |
| SC 1 | 107 | 0 | 0 |
| Sub-total SC | 210 | 0 | 0 |
| Total | 2993 | 33 | 3 |
| Overall total | 3029 | | |

1) Including 4 agents of grade AD16 ad personam.

2) Including 7 agents of grade AD15 ad personam.

3) Including 4 agents of grade AD16 ad personam.

4) Including 7 agents of grade AD15 ad personam.

| |
|---|
| Evolution of number of and expenditure on external staff |
|---|

| <i>Council</i> | <i>Voted budget 2023</i> | | <i>Statement of estimates 2024</i> | |
|---------------------------|--------------------------|---|------------------------------------|--|
| Type of staff | Appropriations (EUR) | Estimated number of FTE (*) on the basis of authorised appropriations | Appropriations (EUR) | Estimated number of FTE (*) on the basis of requested appropriations |
| Contractual Agents | 12.386.000 | 232 | 12.760.000 | 236 |
| Seconded National Experts | 1.334.000 | 22 | 1.439.000 | 22 |
| Local Agents | 0 | 0 | 0 | 0 |
| Intérimaires | 237.000 | 3 | 242.000 | 3 |
| Parliamentary Assistants | N/A | N/A | N/A | N/A |
| Total | 13.957.000 | 257 | 14.441.000 | 261 |

* Full-time equivalent units