



Council of the  
European Union

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FIN 112

## NOTE

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From: General Secretariat of the Council  
To: Budget Committee  
Subject: Estimate of expenditure and revenue for the financial year 2022 for the European Council and Council (Section II of the EU Budget) - Explanatory memorandum

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### I. INTRODUCTION

1. The budgetary procedure for the financial year 2022 will be carried out in conformity with the Interinstitutional Agreement on budgetary discipline, on cooperation in budgetary matters and on sound financial management<sup>1</sup>.

The ECOFIN Council adopted on 16 February 2021 conclusions on the budget guidelines for 2022, calling for budgetary discipline at all levels.

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<sup>1</sup> 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).

2. The general inter-institutional framework for elaborating the proposals for the draft budget (DB) 2022 has been laid down in the Commission's letters dated 2/12/2020 and 21/12/2020, where all institutions are invited to prepare their estimates on the basis of the following guidelines:
- include 2,9 % and 2,5 % for the salary adjustment in 2021 and 2022 respectively,
  - 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 2021 level.

The Commission communicated an inflation forecast of 1,6 % for Brussels and 1,8 % for Luxembourg for the period December 2021 to December 2022.

3. Taking into account these guidelines, the General Secretariat of the Council (GSC) has elaborated a proposal for DB 2022 estimates for the European Council and Council (Section II of the EU budget) of EUR 615,1 million. This amount corresponds to an overall increase of EUR 20,7 million or 3,5 % compared to the voted budget 2021.

Salary related expenditure amounts to EUR 365 million, an increase of EUR 12,3 million or 3,5 %, whereas non-salary related expenditure totals EUR 250 million with an increase of EUR 8,4 million or 3,5 % compared to 2021.

Out of these 8,4 million EUR, however, 5,9 million EUR correspond to exceptional and additional needs on two accounts:

- 1) Two Multilateral Summits with together about 100 delegations (EU-Africa and EU-Arab League) require additional funding of 3,5 million EUR.
- 2) The Council identified as a priority, also in the context of the pandemic, a secure videoconferencing platform (secure VTC) which ensures that very sensitive or classified information can be treated in virtual meetings of the Council. The cost of this substantial and unforeseen new investment is 2,4 million EUR.

Without these two elements, the GSC proposal corresponds to an increase of non-salary expenditure of 2,5 million EUR or 1% compared to 2021, significantly below the limit of 2% set by the Commission. 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, whenever possible, by prioritising and reprogramming certain activities taking into account the budget implementation in the recent years.

Table 1 presents the budget proposal for 2022 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 2022 (by category, EUR)**

Chapter / article / item	Category of expenditure	Budget 2021	DB 2022	Difference	Change 2022/2021
		1	2	3=2-1	4=3/1
10	Member of the Institution (President)	1.761.000	1.984.500	223.500	12,7%
11	Statutory staff (Establishment plan)	342.791.545	354.886.096	12.094.551	3,5%
12	Other staff and external services	14.129.909	14.662.000	532.091	3,8%
13	Other expenditure relating to personnel	11.794.000	12.231.000	437.000	3,7%
<b>TITLE 1</b>	<b>Persons working with the Institution</b>	<b>370.476.454</b>	<b>383.763.596</b>	<b>13.287.142</b>	<b>3,6%</b>
200, 201	Buildings	57.151.000	57.827.560	676.560	1,2%
210	Computer systems (1)	47.116.000	50.545.000	3.429.000	7,3%
211	Furniture (2)	951.000	981.000	30.000	3,2%
212	Technical equipment	7.192.000	6.891.000	-301.000	-4,2%
213	Transport (2)	1.368.000	2.550.000	1.182.000	86,4%
2200	Travel expenses of delegations	15.505.000	15.505.000	0	0,0%
2202	Interpreting costs	80.000.000	80.000.000	0	0,0%
2201, 2203, 2204, 2205	Meetings and conferences (2)	5.757.000	7.090.000	1.333.000	23,2%
2210, 2212, 2213	Information (2)	7.510.500	8.491.250	980.750	13,1%
2211	Official Journal	p.m.	p.m.	n/a	n/a
223	Miscellaneous	1.360.000	1.407.500	47.500	3,5%
<b>TITLE 2</b>	<b>Buildings, equipment and operating expenditure</b>	<b>223.910.500</b>	<b>231.288.310</b>	<b>7.377.810</b>	<b>3,3%</b>
<b>TITLE 10</b>	<b>Reserve</b>	<b>p.m.</b>	<b>p.m.</b>	<b>n/a</b>	<b>n/a</b>
<b>TOTAL BUDGET</b>		<b>594.386.954</b>	<b>615.051.906</b>	<b>20.664.952</b>	<b>3,5%</b>
	<b>Salary related expenditure</b>	<b>352.745.454</b>	<b>365.043.096</b>	<b>12.297.642</b>	<b>3,5%</b>
	<b>Non-salary related expenditure</b>	<b>241.641.500</b>	<b>250.008.810</b>	<b>8.367.310</b>	<b>3,5%</b>
<b>TOTAL BUDGET</b>		<b>594.386.954</b>	<b>615.051.906</b>	<b>20.664.952</b>	<b>3,5%</b>
(1) includes additional provision for secure video conferencing					
(2) includes additional provision for Multilateral summits					

## II. COMMENTS BY CATEGORY OF EXPENDITURE

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

The change in the appropriations related to the function of the President of the European Council is mainly due to expected travel expenses.

### 2. Officials and temporary staff (Chapter 11)

The change of 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 reflects the estimates for 2021 (2,9 %) and 2022 (2,5 % for 6 months). The final percentage for the 2021 and 2022 adjustments will become available in December 2021 and in December 2022 respectively.

#### b) Occupancy rate in the establishment plan

The GSC estimates that the 2022 occupancy rate will be on average 96 %. This represents a decrease in the flat rate reduction of 1 % point compared to what is budgeted for in 2021 following improvements in recruitment.

Furthermore, following the recent interinstitutional agreement on the Transparency Register which is for the first time joined by the Council, it is proposed to add 1 AD post for the additional administrative tasks implied by this step.

Continuing previous year's exercises of adapting staff profiles to changing job requirements, it is proposed to transform 25 AST posts into 25 AD posts, 10 AST posts into 10 SC posts and 1 AD post into 1 AST post.

3. Other staff and external services (Chapter 12)

In line with the objective to stabilise the level of human resources the overall head count of external staff has been kept at the level of 2021 (Annex III). The total change of 3,8 % (EUR 0,5 million) in appropriations within this chapter is mainly related to the estimated salary adjustments in 2021 and 2022.

The budget related to the National Experts on Secondment increases by 3 % (+ EUR 0,03 million). As in the previous years, 22 Full Time Equivalent SNEs are budgeted.

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

The budget on this Chapter increases by 3,7 % (EUR 0,4 million). This increase is partly due (+ EUR 0,2 million) to item 1323 - *Interinstitutional cooperation in the field of staff management*. This corresponds to services provided by the Commission and charged to the Council, being budget neutral at the level of the EU budget.

5. Buildings and associated costs (Chapter 20)

a) Buildings (Article 200)

The budget for the functioning of the buildings is decreasing by 4,5 % (EUR 0,6 million).

b) Costs relating to buildings (Article 201)

The overall budget for the operating and maintenance costs of buildings is increased by 3,1 % (EUR 1,3 million), mainly driven by higher prices for gas and electricity (EUR 0,8 million), for building security and surveillance (EUR 0,3 million) and for insurance (EUR 0,3 million) that are partially compensated by economies of EUR 0,1 million in costs relating to cleaning and maintenance.

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

a) IT-expenditure (Article 210)

The budget for IT increases by 7,3 % (EUR 3,4 million), out of which EUR 2,4 million correspond to the project secure videoconferencing system (sVTC).

b) Furniture (Article 211)

The budget for replacing and renewing furniture has been increased by 3,2 % (EUR 0,03 million) compared to 2021, due to needs for the two Multilateral summits (EU-Africa and EU-Arab League).

c) Technical equipment and installation (Article 212)

The budget for replacing and renewing technical equipment and installations has been decreased by 4,2 % (EUR 0,3 million) compared to 2021.

d) Transport (Article 213)

The budget on this article increases by 86,4 % (EUR 1,2 million) due to the needs for the two Multilateral summits (EU-Africa and EU-Arab League).

## 7. Operating expenditure (Chapter 22)

### a) Travel expenses of delegations (Item 2200)

The budget for the travel expenses of delegations remains unchanged compared to 2021.

### b) Interpretation (Item 2202)

The budget for interpretation remains unchanged compared to 2021, given past implementation rate and implementation of the technical envelope as foreseen in the decision 54/2018. The on-request language envelopes remain constant.

The proposal for the interpretation breaks down as follows:

- EUR 34,7 million for general interpretation including contingencies,
- EUR 45,3 million for on-request envelopes (EUR 1,97 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 1,3 % (EUR 1,3 million) compared to 2021 to cover the expenditure related to the two Multilateral summits.

### d) Information (Article 221)

The increase of 13,1 % (EUR 1,0 million) is mainly linked to increased needs in audio-visual information activities, in part in relation to the two Multilateral summits.



e) Miscellaneous expenses (Article 223)

The budget on this article increases by 3,5 % (EUR 0,05 million). The increase is related to slightly higher legal expenses.

8. Contingency reserve (Title 10)

As in 2021, the Contingency reserve is set to zero.

9. More detailed information is provided in the annexes:

Annex I: Estimate of Revenue and Expenditure for the financial year 2022

Annex II: Establishment plan 2022

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

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Section II - European Council and Council					
Item	Description	Outturn 2020	Budget 2021	DB 2022	% 2021/2022
<b>TITLE 1 - Persons working with the Institution</b>					
1000	Basic salary	342.732	365.000	375.000	2,7%
1001	Entitlements related to the post held	69.983	75.000	76.500	2,0%
1002	Entitlements related to the personal circumstances	10.954	25.000	30.000	20,0%
1003	Social security cover	12.966	16.000	17.000	6,3%
1004	Other management expenditure	485.748	1.075.000	1.276.000	18,7%
1006	Entitlements related to entering, transfer and leaving the service	0	0	0	n/a
1007	Annual adjustment of the remuneration	0	0	0	n/a
<b>100</b>	<b>Remuneration and other entitlements</b>	<b>922.383</b>	<b>1.556.000</b>	<b>1.774.500</b>	<b>14,0%</b>
1010	Transitory allowance	167.735	205.000	210.000	2,4%
<b>101</b>	<b>Termination of service</b>	<b>167.735</b>	<b>205.000</b>	<b>210.000</b>	<b>2,4%</b>
1020	Provisional appropriation for changes in the entitlements	p.m.	p.m.	p.m.	n/a
<b>102</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 10 - Members of the Institution</b>		<b>1.090.117</b>	<b>1.761.000</b>	<b>1.984.500</b>	<b>12,7%</b>
1100	Basic salaries	252.492.921	256.457.636	266.019.096	3,7%
1101	Entitlements under the Staff Regulations related to the post held	1.399.485	1.767.000	1.772.000	0,3%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	64.094.901	65.201.091	66.778.000	2,4%
1103	Social security cover	10.033.479	10.519.909	10.947.000	4,1%
1104	Salary weightings	142.868	147.000	151.000	2,7%
1105	Overtime	634.257	1.257.545	1.285.000	2,2%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	1.715.000	1.855.000	1.895.000	2,2%
1107	Annual adjustment of the remuneration	0	3.885.364	4.026.000	3,6%
<b>110</b>	<b>Remuneration and other entitlements</b>	<b>330.512.910</b>	<b>341.090.545</b>	<b>352.873.096</b>	<b>3,5%</b>
1110	Allowances in the event of retirement in the interests of the service	54.644	1.543.000	2.013.000	30,5%
1112	Entitlements of the former Secretaries-General	0	158.000	p.m.	
<b>111</b>	<b>Termination of service</b>	<b>54.644</b>	<b>1.701.000</b>	<b>2.013.000</b>	<b>18,3%</b>
1120	Provisional appropriation (officials and temporary staff)	p.m.	p.m.	p.m.	n/a
1121	Provisional appropriation (retired staff and special arrangements)	p.m.	p.m.	p.m.	n/a
<b>112</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 11 - Officials and temporary staff</b>		<b>330.567.554</b>	<b>342.791.545</b>	<b>354.886.096</b>	<b>3,5%</b>
1200	Other staff	10.584.429	11.455.364	11.842.000	3,4%
1201	National experts on secondment	926.750	1.244.000	1.281.000	3,0%
1202	Traineeships	604.548	770.000	797.000	3,5%
1203	External services	100.343	385.000	347.000	-9,9%
1204	Supplementary services for the translation service	92.325	235.000	250.000	6,4%
1207	Annual adjustment of the remuneration	0	40.545	145.000	257,6%
<b>120</b>	<b>Other staff and external services</b>	<b>12.308.395</b>	<b>14.129.909</b>	<b>14.662.000</b>	<b>3,8%</b>
<b>Total Chapter 12 - Other staff and external services</b>		<b>12.308.395</b>	<b>14.129.909</b>	<b>14.662.000</b>	<b>3,8%</b>
1300	Miscellaneous expenditure on recruitment	202.106	156.000	158.000	1,3%
1301	Further training	1.907.233	2.539.000	2.561.000	0,9%
<b>130</b>	<b>Expenditure relating to staff management</b>	<b>2.109.340</b>	<b>2.695.000</b>	<b>2.719.000</b>	<b>0,9%</b>
1310	Special assistance grants	879	27.000	25.000	-7,4%
1311	Social contacts between members of staff	56.283	130.000	131.000	0,8%
1312	Supplementary aid for the disabled	157.000	250.000	250.000	0,0%
1313	Other welfare expenditure	65.029	72.000	72.000	0,0%
<b>131</b>	<b>Measures to assist the institution's staff</b>	<b>279.191</b>	<b>479.000</b>	<b>478.000</b>	<b>-0,2%</b>
1320	Medical service	550.429	390.000	464.000	19,0%
1321	Restaurants and canteens	p.m.	0	0	n/a
1322	Crèches and childcare facilities	2.035.202	2.605.000	2.775.000	6,5%
1323	Interinstitutional cooperation in the field of staff management	n/a	900.000	1.055.000	n/a
<b>132</b>	<b>Activities relating to all persons working with the Institution</b>	<b>2.585.631</b>	<b>3.895.000</b>	<b>4.294.000</b>	<b>10,2%</b>
1331	Mission expenses of the Council Secretariat	569.083	3.240.000	3.240.000	0,0%
1332	Travel expenses of staff related to the European Council	346.602	1.485.000	1.500.000	1,0%
<b>133</b>	<b>Missions</b>	<b>915.685</b>	<b>4.725.000</b>	<b>4.740.000</b>	<b>0,3%</b>
<b>Total Chapter 13 - Other expenditure relating to persons working with the institution</b>		<b>5.889.847</b>	<b>11.794.000</b>	<b>12.231.000</b>	<b>3,7%</b>
<b>TOTAL TITLE 1</b>		<b>349.855.914</b>	<b>370.476.454</b>	<b>383.763.596</b>	<b>3,6%</b>

Item	Description	Outturn 2020	Budget 2021	DB 2022	% 2021/2022
<b>TITLE 2 - Buildings, equipment and operating expenditure</b>					
2000	Rent	658.514	457.000	457.000	0,0%
2001	Annual lease payments	p.m.	p.m.	0	n/a
2002	Acquisition of immovable property	p.m.	p.m.	0	n/a
2003	Fitting-out and installation work	12.548.856	10.871.000	10.351.000	-4,8%
2004	Work to make premises secure	1.604.862	2.321.000	2.107.000	-9,2%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	577.681	743.000	835.700	12,5%
<b>200</b>	<b>Buildings</b>	<b>15.389.912</b>	<b>14.392.000</b>	<b>13.750.700</b>	<b>-4,5%</b>
210	Cleaning and maintenance	17.313.706	18.735.000	18.635.000	-0,5%
211	Water, gas, electricity and heating	3.799.266	4.689.000	5.492.000	17,1%
212	Building security and surveillance	16.432.716	18.493.000	18.757.860	1,4%
213	Insurance	597.425	285.000	610.000	114,0%
214	Other expenditure relating to buildings	539.052	557.000	582.000	4,5%
<b>201</b>	<b>Costs relating to buildings</b>	<b>38.682.164</b>	<b>42.759.000</b>	<b>44.076.860</b>	<b>3,1%</b>
<b>Total Chapter 20 - Buildings and associated costs</b>		<b>54.072.077</b>	<b>57.151.000</b>	<b>57.827.560</b>	<b>1,2%</b>
2100	Acquisition of equipment and software	16.382.964	12.731.928	14.385.716	13,0%
2101	Outside assistance for the operation and develop. of computer systems	30.650.865	25.565.072	27.839.685	8,9%
2102	Servicing and maintenance of equipment and software	6.261.431	6.999.000	6.964.599	-0,5%
2103	Telecommunications	1.846.913	1.820.000	1.355.000	-25,5%
<b>210</b>	<b>Computer systems and telecommunications</b>	<b>55.142.173</b>	<b>47.116.000</b>	<b>50.545.000</b>	<b>7,3%</b>
<b>211</b>	<b>Furniture</b>	<b>1.223.252</b>	<b>951.000</b>	<b>981.000</b>	<b>3,2%</b>
2120	Purchase and replacement of technical equipment and installations	3.330.590	3.958.000	3.769.000	-4,8%
2121	Outside assistance for the operation and development of technical equipment and installations	304.347	100.000	100.000	0,0%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	1.358.954	3.134.000	3.022.000	-3,6%
<b>212</b>	<b>Technical equipment and installations</b>	<b>4.993.891</b>	<b>7.192.000</b>	<b>6.891.000</b>	<b>-4,2%</b>
<b>213</b>	<b>Transport</b>	<b>1.407.771</b>	<b>1.368.000</b>	<b>2.550.000</b>	<b>86,4%</b>
<b>Total Chapter 21 - Computer systems, equipment and furniture</b>		<b>62.767.087</b>	<b>56.627.000</b>	<b>60.967.000</b>	<b>7,7%</b>
2200	Travel expenses of delegations	34.003.147	15.505.000	15.505.000	0,0%
2201	Miscellaneous travel expenses	150.479	513.000	550.000	7,2%
2202	Interpreting costs	36.837.394	80.000.000	80.000.000	0,0%
2203	Representation expenses	80.421	150.000	180.000	20,0%
2204	Miscellaneous expenditure on internal meetings	2.753.152	4.779.000	5.235.000	9,5%
2205	Organisation of conferences, congresses and meetings	72.196	315.000	1.125.000	257,1%
<b>220</b>	<b>Meetings and conferences</b>	<b>73.896.789</b>	<b>101.262.000</b>	<b>102.595.000</b>	<b>1,3%</b>
2210	Documentation and library expenditure	2.423.551	2.655.000	2.825.000	6,4%
2211	Official Journal	9.894	p.m.	p.m.	n/a
2212	General publications	329.797	270.000	308.000	14,1%
2213	Information and public events	5.337.293	4.585.500	5.358.250	16,9%
<b>221</b>	<b>Information</b>	<b>8.100.534</b>	<b>7.510.500</b>	<b>8.491.250</b>	<b>13,1%</b>
2230	Office supplies	248.275	398.000	374.000	-6,0%
2231	Postal charges	45.000	50.000	50.000	0,0%
2232	Expenditure on studies, surveys and consultations	0	45.000	45.000	0,0%
2234	Removals	6.335	18.000	33.000	83,3%
2235	Financial charges	1.490	10.000	20.000	100,0%
2236	Legal expenses and costs, damages and compensation	865.000	550.000	600.000	9,1%
2237	Other operating expenditure	310.462	289.000	285.500	-1,2%
<b>223</b>	<b>Miscellaneous expenses</b>	<b>1.476.561</b>	<b>1.360.000</b>	<b>1.407.500</b>	<b>3,5%</b>
<b>Total Chapter 22 - Operating expenditure</b>		<b>83.473.884</b>	<b>110.132.500</b>	<b>112.493.750</b>	<b>2,1%</b>
<b>TOTAL TITLE 2</b>		<b>200.313.047</b>	<b>223.910.500</b>	<b>231.288.310</b>	<b>3,3%</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.	p.m.	p.m.	n/a
<b>TOTAL TITLE 10</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>n/a</b>
<b>TOTAL BUDGET</b>		<b>550.168.962</b>	<b>594.386.954</b>	<b>615.051.906</b>	<b>3,5%</b>

**ESTABLISHMENT PLAN 2022**  
**Section II - European Council and Council**

Budget 2021				Draft budget 2022			
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 <sup>1)</sup>	1	0	AD 15	33 <sup>2)</sup>	1	0
AD 14	140 <sup>3)</sup>	2	1	AD 14	140 <sup>4)</sup>	2	1
AD 13	139	3	0	AD 13	139	3	0
AD 12	192	5	0	AD 12	193	7	0
AD 11	90	2	1	AD 11	91	2	1
AD 10	161	2	0	AD 10	169	2	0
AD 9	249	0	0	AD 9	257	0	0
AD 8	170	2	0	AD 8	161	0	0
AD 7	146	1	0	AD 7	158	1	0
AD 6	96	2	0	AD 6	85	1	0
AD 5	69	0	0	AD 5	86	0	0
<b>Sub-total AD</b>	<b>1493</b>	<b>21</b>	<b>2</b>	<b>Sub-total AD</b>	<b>1520</b>	<b>20</b>	<b>2</b>
AST 11	40	0	0	AST 11	42	0	0
AST 10	43	0	0	AST 10	46	0	0
AST 9	190	6	0	AST 9	191	7	0
AST 8	124	1	0	AST 8	103	2	0
AST 7	133	1	0	AST 7	145	0	0
AST 6	191	1	0	AST 6	191	0	0
AST 5	269	1	0	AST 5	265	1	0
AST 4	204	1	0	AST 4	188	0	0
AST 3	97	0	0	AST 3	85	2	0
AST 2	8	1	0	AST 2	8	1	0
AST 1	21	0	0	AST 1	20	0	0
<b>Sub-total AST</b>	<b>1320</b>	<b>12</b>	<b>0</b>	<b>Sub-total AST</b>	<b>1284</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	4	0	0	SC 4	6	0	0
SC 3	18	0	0	SC 3	16	0	0
SC 2	68	0	0	SC 2	68	0	0
SC 1	90	0	0	SC 1	100	0	0
<b>Sub-total SC</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>Sub-total SC</b>	<b>190</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2994</b>	<b>33</b>	<b>2</b>	<b>Total</b>	<b>2995</b>	<b>33</b>	<b>2</b>
<b>Overall total</b>	<b>3029</b>			<b>Overall total</b>	<b>3030</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.

<b>Evolution of number of and expenditure on external staff</b>
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<i><b>Council</b></i>	<i>Budget 2021</i>		<i>Statement of estimates 2022</i>	
	<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	11.287.364	223	11.674.000	223
Seconded National Experts	1.244.000	22	1.281.000	22
Local Agents	0	0	0	0
Intérimaires	230.000	3	237.000	3
Parliamentary Assistants	N/A	N/A	N/A	N/A
<b>Total</b>	<b>12.761.364</b>	<b>248</b>	<b>13.192.000</b>	<b>248</b>

\* Full-time equivalent units