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**NOTE**

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From:	General Secretariat of the Council
To:	Budget Committee
Subject:	Estimate of expenditure and revenue for the financial year 2018 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 2018 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>1</sup>.

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<sup>1</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 21 February 2017 conclusions on the budget guidelines for 2018 (Council document 5877/17) reiterating the need for a realistic EU budget 2018 where the level of both commitments and payments are kept under strict control and are based on real needs. The ECOFIN Council furthermore emphasised that sufficient margins should be left under the ceilings of the EU's multiannual financial framework (MFF) for 2014-2020 in order to be able to deal with unforeseen events.

2. The general inter-institutional framework for elaborating the proposals for the draft budget (DB) 2018 has been laid down in the Commission's letter from 21/12/2016, where the Commission has invited all institutions to prepare their estimates on the basis of the following guidelines<sup>2</sup>:
- include 1,8 % and 2,0 % for the salary adjustment in 2017 and 2018 respectively,
  - include resources related to the Irish-language derogation for 2018,
  - those institutions which have not yet achieved the target of 5 % reduction in staffing levels will have to continue with the necessary reductions and avoid any additional delays,
  - aim at a nominal freeze at the 2017 level of all non-salary related expenditure,
  - increase of expenditure due to indexation of contracts is expected to be compensated by savings in other expenditure, and
  - identify the institution specific indirect costs related to the Official Journal which will be deducted from institutions' budgets and will be directly budgeted in the Publication Office budget in 2018 (i.e. a budget neutral exercise at the level of the EU budget).

On 23/11/2016 the Commission communicated an inflation forecast of 1,8 % for Brussels and 1,9 % for Luxembourg for the period December 2017 to December 2018.

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<sup>2</sup> Letter of Mrs Georgieva to EU Institutions and other bodies on 21/12/2016. Ref. A(2016) 7668000.

3. Following these guidelines the General Secretariat of the Council (GSC) has elaborated a proposal for a draft budget 2018 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 2017 budget for non-salary related expenditure.

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 575,2 million for 2018.

The proposal corresponds to an overall increase of EUR 13,6 million or 2,4 % compared to the budget 2017.

Salary related lines cover EUR 339 million resulting in an increase of EUR 15,4 million or 4,7 % whereas non-salary related lines total to EUR 236,2 million with a decrease of EUR 1,7 million or 0,7 % compared to 2017. The decrease corresponds to the Council's share of the indirect costs related to the Official Journal which will be deducted from institutions' budgets and will be directly budgeted in the Publication Office budget in 2018.

4. Table 1 presents the budget proposal for 2018 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 2018 (by category, EUR)**

Chapter / article / item	Category of expenditure	Budget 2017	DB 2018	Difference	Change 2018/2017
		1	2	3=2-1	4=3/1
10	Member of the Institution (President)	1.322.000	1.346.000	24.000	1,8%
11	Statutory staff (Establishment plan)	315.446.000	329.748.000	14.302.000	4,5%
12	External staff	14.149.000	13.040.000	-1.109.000	-7,8%
13	Other expenditure relating to personnel	9.407.000	9.973.000	566.000	6,0%
<b>TITLE 1</b>	<b>Persons working with the Institution</b>	<b>340.324.000</b>	<b>354.107.000</b>	<b>13.783.000</b>	<b>4,0%</b>
200	Buildings	57.789.000	56.739.000	-1.050.000	-1,8%
210	Computer systems	42.800.000	41.300.000	-1.500.000	-3,5%
211	Furniture	942.000	733.000	-209.000	-22,2%
212	Technical equipment	3.659.000	4.344.000	685.000	18,7%
213	Transport	1.048.000	1.496.000	448.000	42,7%
2200	Delegations' travel expenses	17.802.000	17.802.000	0	0,0%
2202	Interpreting costs	79.816.000	79.816.000	0	0,0%
2201, 2203, 2204, 2205	Meetings and conferences	4.984.000	4.945.000	-39.000	-0,8%
221-2211	Information	4.785.000	8.375.000	3.590.000	75,0%
2211	Official Journal	3.500.000	1.777.000	-1.723.000	-49,2%
223	Miscellaneous	2.127.000	1.787.000	-340.000	-16,0%
<b>TITLE 2</b>	<b>Buildings, equipment and operating expenditure</b>	<b>219.252.000</b>	<b>219.114.000</b>	<b>-138.000</b>	<b>-0,1%</b>
<b>TITLE 10</b>	<b>Reserve</b>	<b>2.000.000</b>	<b>2.000.000</b>	<b>0</b>	<b>0,0%</b>
<b>TOTAL BUDGET</b>		<b>561.576.000</b>	<b>575.221.000</b>	<b>13.645.000</b>	<b>2,4%</b>
	<b>Salary related expenditure</b>	<b>323.632.000</b>	<b>339.000.000</b>	<b>15.368.000</b>	<b>4,7%</b>
	<b>Non-salary related expenditure</b>	<b>237.944.000</b>	<b>236.221.000</b>	<b>-1.723.000</b>	<b>-0,7%</b>
<b>TOTAL BUDGET</b>		<b>561.576.000</b>	<b>575.221.000</b>	<b>13.645.000</b>	<b>2,4%</b>

5. More detailed information is provided in the annexes:

Annex 1: Estimate of Revenue and Expenditure for the financial year 2018

Annex 2: Establishment plan 2018

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

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

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

The appropriations related to the function of the President of the European Council have been adjusted to take into account small changes in the entitlements and remuneration.

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

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 accordance with the Commission's guidelines the GSC has included 4 AD5 and 2 AST1 posts for the new regime of the Irish translation.

As part of the arrangement on the organisation and operation of a computer emergency response team for EU institutions, bodies and agencies (CERT-EU) the GSC proposes, as the Council contribution, to transfer 1 AD5 and 1 AST1 post to the Commission.

In conformity with the continuous administrative modernisation, the GSC intends to transform 25 AST posts (5 AST2, 5 AST3, 5 AST4 and 10 AST5) into 25 SC posts (10 SC2 and 15 SC1), 20 AST posts (10 AST7 and 10 AST6) into 20 AD posts (10 AD7 and 10 AD5) as well as one AD12 temporary post into a permanent AD12 post.

#### b) Increase of occupancy in the establishment plan

The GSC estimates that the 2018 occupancy rate will be on average 95 %. This represents an increase of 0,5 percentage points compared to what is budgeted for 2017.

c) Salary adjustment

Salary adjustment reflects the final adjustment for 2016 (3,3 %) and the estimates for 2017 (1,8 %) and 2018 (2,0 % for 6 months). The final percentage for the 2017 and 2018 adjustments will become available in December 2017 and in December 2018 respectively.

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 other staff has been kept at the level of 2017 (annex 3). The total change of -7,8 % in appropriations within this chapter breaks down as follows:

- a) Increase of EUR 0,4 million related to the estimated salary adjustments in 2017 and 2018 and covering changes in the career structure of the contractual agents.
- b) Increase of EUR 0,5 million related to the addition of 9 contractual agents as 24/7 security agents for the security centre in the Europa Building and 3 additional patchers in July 2016, for which no provision was foreseen in 2017 budget.
- c) Reduction of EUR 2 million due to the transfer of appropriations related to external audio-visual services from Title 1 (item 1203) to Title 2 (item 2213) in order to better comply with the budget nomenclature of administrative expenditure.

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

Increase of 6,0 % relates mainly to increasing the mission budgets of the President's cabinet and the GSC's officials by total of EUR 0,3 million and the contractual obligation on the crèche and childcare facilities by EUR 0,2 million.

5. Buildings and associated costs (Chapter 20)

a) Buildings (Article 200)

The budget for the functioning of the buildings is reduced by 15,9% (EUR 2,6 million).

This reduction comes mainly from:

- savings on the annual occupation payment for the conference premises in Luxembourg (EUR 0,5 million);
- savings on the rent for the Info Centre at Rond Point Schuman as the new Visitors Centre will be opened in Justus Lipsius in 2018 (EUR 0,3 million);
- savings on the rent for the Council's warehouse due to a less expensive contract (EUR 0,1 million);
- reduction of EUR 1,7 million related to building projects, especially due to finalizing investment projects in the Europa Building (EUR 1,3 million).

b) Costs relating to buildings (Article 201)

The overall budget for the operating and maintenance costs of buildings is increased by 3,6 % (EUR 1,5 million). This increase, mainly related to higher security costs by EUR 1,7 million, is partly compensated by savings in energy consumption (EUR 0,2 million).

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

a) IT-expenditure (Article 210)

The budget for IT has been reduced by EUR 1,5 million or 3,5 % compared to 2017.

This reduction takes into account i.a. the one-off investment of Wi-Fi network in 2017 (EUR 4,5 million).

b) Furniture (Article 211)

The budget for replacing and renewing furniture has been reduced by EUR 0,2 million (22,2 %) compared to 2017, corresponding especially to the investments made for new furniture in the Council's restaurants in 2017.

c) Technical equipment and installation (Article 212)

The increase of EUR 0,7 million or 18,7 % compared to 2017 is explained by the increase of costs related to the maintenance of the technical equipment in the Europa Building after the end of the warranty period. The increase in maintenance has been partly compensated by reducing the budget to modernize the conference and audio-visual equipment.

d) Transport (Article 213)

The increase of EUR 0,4 million or 42,7 % in transport expenditure covers the necessary rental of special transportation related to high level events planned for 2018.

7. Operating expenditure (Chapter 22)

a) 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 2018 at the level of 2017 at EUR 17,8 million.

b) Interpretation (Item 2202)

In view of the current implementation rate of this item the GSC proposes to maintain the budget 2018 at the level of 2017 at EUR 79,8 million.

In line with the approach of nominal freeze, the GSC proposes to maintain the on-request language envelopes at the level of 2017.

The proposal for the interpretation breaks down as follows:

- EUR 34,5 million for general interpretation including contingencies,
- EUR 45,3 million for on-request envelopes (1.970.870 EUR/envelope).

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

The budget for meetings and conferences, i.a. catering and related administrative expenditure, has been reduced by 0,8 % compared to 2017.

d) Information (Items 2210, 2212, 2213)

The increase of EUR 3,5 million is explained by:

- Technical transfer of EUR 2 million (cf. point 3c) related to external audio-visual services from Title 1 (item 1203) to Title 2 (item 2213) in order to better comply with the budget nomenclature of administrative expenditure.
- Cost of conceptual design of projects "Common Drafting Platform", "Digital workspace" and "e-Presidency" (EUR 1,5 million) as inter-departmental strategic projects of the GSC in 2018 .

e) Official Journal (Item 2211)

The reduction of EUR 1,7 million corresponds to the share of the Council's indirect costs related to the Official Journal which, according to an inter-institutional agreement will be reduced from institutions' budgets in 2018 and will be directly budgeted for the Publication Office (budget neutral exercise at the level of EU budget).

f) Miscellaneous expenses (Article 223)

The reduction of 16 % compared to 2017 is explained by the decrease of costs related to the legal expenses and especially cutting the one-off impact of the removals related to the Europa Building in 2017.

8. Contingency reserve (Title 10)

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 2018.

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**Estimate of Revenue and Expenditure for the financial year 2018**  
**Section II - European Council and Council**

Item	Description	Outturn 2016	Budget 2017	DB 2018	% 2017/2018
<b>TITLE 1 - Persons working with the Institution</b>					
1000	Basic salary	319.196	335.000	342.000	2,1%
1001	Entitlements related to the post held	64.896	68.000	70.000	2,9%
1002	Entitlements related to the personal circumstances	8.531	10.000	10.000	0,0%
1003	Social security cover	12.461	14.000	14.000	0,0%
1004	Other management expenditure	429.818	675.000	675.000	0,0%
1006	Entitlements related to entering, transfer and leaving the service	p.m.	p.m.	p.m.	n/a
1007	Annual adjustment of the remuneration	n/a	n/a	50.000	n/a
<b>100</b>	<b>Remuneration and other entitlements</b>	<b>834.902</b>	<b>1.102.000</b>	<b>1.161.000</b>	<b>5,4%</b>
1010	Transitory allowance	136.551	170.000	185.000	8,8%
<b>101</b>	<b>Termination of service</b>	<b>136.551</b>	<b>170.000</b>	<b>185.000</b>	<b>8,8%</b>
1020	Provisional appropriation for changes in the entitlements	p.m.	50.000	p.m.	n/a
<b>102</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>50.000</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 10 - Members of the Institution</b>		<b>971.454</b>	<b>1.322.000</b>	<b>1.346.000</b>	<b>1,8%</b>
1100	Basic salaries	223.030.383	236.814.000	247.346.000	4,4%
1101	Entitlements under the Staff Regulations related to the post held	1.322.671	1.850.000	1.920.000	3,8%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	57.356.078	59.571.000	62.300.000	4,6%
1103	Social security cover	9.339.564	9.452.000	10.100.000	6,9%
1104	Salary weightings	142.502	50.000	52.000	4,0%
1105	Overtime	1.110.425	1.500.000	1.450.000	-3,3%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	1.904.300	2.600.000	2.400.000	-7,7%
1107	Annual adjustment of the remuneration	n/a	n/a	3.128.000	n/a
<b>110</b>	<b>Remuneration and other entitlements</b>	<b>294.205.923</b>	<b>311.837.000</b>	<b>328.696.000</b>	<b>5,4%</b>
1110	Allowances in the event of retirement in the interests of the service	54.169	171.000	362.000	111,7%
1111	Allowances for staff whose service is terminated	p.m.	p.m.	p.m.	n/a
1112	Entitlements of the former Secretaries-General	503.657	665.000	690.000	3,8%
<b>111</b>	<b>Termination of service</b>	<b>557.826</b>	<b>836.000</b>	<b>1.052.000</b>	<b>25,8%</b>
1120	Provisional appropriation (officials and temporary staff)	p.m.	2.767.000	p.m.	n/a
1121	Provisional appropriation (retired staff and special arrangements)	p.m.	6.000	p.m.	n/a
<b>112</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>2.773.000</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 11 - Officials and temporary staff</b>		<b>294.763.749</b>	<b>315.446.000</b>	<b>329.748.000</b>	<b>4,5%</b>
1200	Other staff	9.283.499	9.706.000	10.565.000	8,9%
1201	National experts on secondment	743.968	973.000	993.000	2,1%
1202	Traineeships	583.054	670.000	680.000	1,5%
1203	External services	1.678.745	2.498.000	498.000	-80,1%
1204	Supplementary services for the translation service	75.583	200.000	200.000	0,0%
1207	Annual adjustment of the remuneration	p.m.	p.m.	104.000	n/a
<b>120</b>	<b>Other staff and external services</b>	<b>12.364.848</b>	<b>14.047.000</b>	<b>13.040.000</b>	<b>-7,2%</b>
<b>122</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>102.000</b>	<b>p.m.</b>	<b>n/a</b>
<b>Total Chapter 12 - Other staff and external services</b>		<b>12.364.848</b>	<b>14.149.000</b>	<b>13.040.000</b>	<b>-7,8%</b>
1300	Miscellaneous expenditure on recruitment	172.215	181.000	192.000	6,1%
1301	Further training	1.955.930	1.992.000	2.028.000	1,8%
<b>130</b>	<b>Expenditure relating to staff management</b>	<b>2.128.145</b>	<b>2.173.000</b>	<b>2.220.000</b>	<b>2,2%</b>
1310	Special assistance grants	p.m.	30.000	30.000	0,0%
1311	Social contacts between members of staff	116.650	117.000	117.000	0,0%
1312	Supplementary aid for the disabled	167.514	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>349.764</b>	<b>423.000</b>	<b>423.000</b>	<b>0,0%</b>
1320	Medical service	404.075	498.000	505.000	1,4%
1321	Restaurants and canteens	p.m.	p.m.	p.m.	n/a
1322	Crèches and childcare facilities	2.366.000	2.683.000	2.895.000	7,9%
<b>132</b>	<b>Activities relating to all persons working with the Institution</b>	<b>2.770.075</b>	<b>3.181.000</b>	<b>3.400.000</b>	<b>6,9%</b>
1331	Mission expenses of the Council Secretariat	2.579.923	2.980.000	3.130.000	5,0%
1332	Travel expenses of staff related to the European Council	728.728	650.000	800.000	23,1%
<b>133</b>	<b>Missions</b>	<b>3.308.651</b>	<b>3.630.000</b>	<b>3.930.000</b>	<b>8,3%</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>8.556.634</b>	<b>9.407.000</b>	<b>9.973.000</b>	<b>6,0%</b>
<b>TOTAL TITLE 1</b>		<b>316.656.685</b>	<b>340.324.000</b>	<b>354.107.000</b>	<b>4,0%</b>

Item	Description	Outturn 2016	Budget 2017	DB 2018	% 2017/2018
<b>TITLE 2 - Buildings, equipment and operating expenditure</b>					
2000	Rent	17.759.045	1.982.000	1.109.000	-44,0%
2001	Annual lease payments	p.m.	p.m.	p.m.	n/a
2002	Acquisition of immovable property	11.005.000	p.m.	0	n/a
2003	Fitting-out and installation work	7.338.868	10.618.000	9.234.000	-13,0%
2004	Work to make premises secure	904.859	2.830.000	2.547.000	-10,0%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	519.100	711.000	690.000	-3,0%
<b>200</b>	<b>Buildings</b>	<b>37.526.872</b>	<b>16.141.000</b>	<b>13.580.000</b>	<b>-15,9%</b>
2010	Cleaning and maintenance	15.356.378	19.057.000	19.080.000	0,1%
2011	Water, gas, electricity and heating	3.706.814	4.974.000	4.766.000	-4,2%
2012	Building security and surveillance	15.925.700	16.815.000	18.493.000	10,0%
2013	Insurance	319.141	191.000	270.000	41,4%
2014	Other expenditure relating to buildings	406.453	611.000	550.000	-10,0%
<b>201</b>	<b>Costs relating to buildings</b>	<b>35.714.486</b>	<b>41.648.000</b>	<b>43.159.000</b>	<b>3,6%</b>
<b>Total Chapter 20 - Buildings and associated costs</b>		<b>73.241.358</b>	<b>57.789.000</b>	<b>56.739.000</b>	<b>-1,8%</b>
2100	Acquisition of equipment and software	13.538.012	12.262.000	10.716.000	-12,6%
2101	Outside assistance for the operation and develop. of computer systems	18.354.785	21.850.000	21.798.000	-0,2%
2102	Servicing and maintenance of equipment and software	5.213.407	7.156.000	7.196.000	0,6%
2103	Telecommunications	1.575.498	1.532.000	1.590.000	3,8%
<b>210</b>	<b>Computer systems and telecommunications</b>	<b>38.681.702</b>	<b>42.800.000</b>	<b>41.300.000</b>	<b>-3,5%</b>
<b>211</b>	<b>Furniture</b>	<b>666.719</b>	<b>942.000</b>	<b>733.000</b>	<b>-22,2%</b>
2120	Purchase and replacement of technical equipment and installations	2.636.755	2.650.000	2.494.000	-5,9%
2121	Outside assistance for the operation and development of technical equipment and installations	229.425	78.000	312.000	300,0%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	620.714	931.000	1.538.000	65,2%
<b>212</b>	<b>Technical equipment and installations</b>	<b>3.486.894</b>	<b>3.659.000</b>	<b>4.344.000</b>	<b>18,7%</b>
<b>213</b>	<b>Transport</b>	<b>840.810</b>	<b>1.048.000</b>	<b>1.496.000</b>	<b>42,7%</b>
<b>Total Chapter 21 - Computer systems, equipment and furniture</b>		<b>43.676.125</b>	<b>48.449.000</b>	<b>47.873.000</b>	<b>-1,2%</b>
2200	Travel expenses of delegations	16.609.174	17.802.000	17.802.000	0,0%
2201	Miscellaneous travel expenses	390.943	470.000	470.000	0,0%
2202	Interpreting costs	57.760.822	79.816.000	79.816.000	0,0%
2203	Representation expenses	157.763	150.000	175.000	16,7%
2204	Miscellaneous expenditure on internal meetings	2.943.355	4.174.000	4.040.000	-3,2%
2205	Organisation of conferences, congresses and meetings	75.834	190.000	260.000	36,8%
<b>220</b>	<b>Meetings and conferences</b>	<b>77.937.890</b>	<b>102.602.000</b>	<b>102.563.000</b>	<b>0,0%</b>
2210	Documentation and library expenditure	1.652.329	2.000.000	3.770.000	88,5%
2211	Official Journal	2.243.250	3.500.000	1.777.000	-49,2%
2212	General publications	206.002	250.000	220.000	-12,0%
2213	Information and public events	2.378.741	2.535.000	4.385.000	73,0%
<b>221</b>	<b>Information</b>	<b>6.480.322</b>	<b>8.285.000</b>	<b>10.152.000</b>	<b>22,5%</b>
2230	Office supplies	380.999	408.000	358.000	-12,3%
2231	Postal charges	51.000	80.000	60.000	-25,0%
2232	Expenditure on studies, surveys and consultations	11.500	45.000	60.000	33,3%
2233	Interinstitutional cooperation	p.m.	p.m.	p.m.	n/a
2234	Removals	24.372	80.000	18.000	-77,5%
2235	Financial charges	5.515	10.000	10.000	0,0%
2236	Legal expenses and costs, damages and compensation	541.903	1.250.000	1.000.000	-20,0%
2237	Other operating expenditure	62.648	254.000	281.000	10,6%
<b>223</b>	<b>Miscellaneous expenses</b>	<b>1.077.937</b>	<b>2.127.000</b>	<b>1.787.000</b>	<b>-16,0%</b>
<b>Total Chapter 22 - Operating expenditure</b>		<b>85.496.149</b>	<b>113.014.000</b>	<b>114.502.000</b>	<b>1,3%</b>
<b>TOTAL TITLE 2</b>		<b>202.413.632</b>	<b>219.252.000</b>	<b>219.114.000</b>	<b>-0,1%</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</b>		<b>0</b>	<b>2.000.000</b>	<b>2.000.000</b>	<b>0,0%</b>
<b>TOTAL BUDGET</b>		<b>519.070.317</b>	<b>561.576.000</b>	<b>575.221.000</b>	<b>2,4%</b>

**ESTABLISHMENT PLAN 2018**  
**Section II - European Council and Council**

Budget 2017			
Category and grade	Permanent posts	Temporary posts	
		President EC	Others
HC	1	0	0
AD 16	8	1	0
AD 15	33 <sup>1)</sup>	1	0
AD 14	127 <sup>3)</sup>	2	1
AD 13	128	3	0
AD 12	172	2	1
AD 11	80	1	1
AD 10	105	5	0
AD 9	173	1	0
AD 8	200	0	0
AD 7	148	1	0
AD 6	145	3	0
AD 5	92	0	0
<b>Sub-total AD</b>	<b>1411</b>	<b>20</b>	<b>3</b>
AST 11	30	0	0
AST 10	28	0	0
AST 9	147	2	0
AST 8	184	1	0
AST 7	160	0	0
AST 6	161	3	0
AST 5	235	3	0
AST 4	236	1	0
AST 3	178	2	0
AST 2	57	1	0
AST 1	8	0	0
<b>Sub-total AST</b>	<b>1424</b>	<b>13</b>	<b>0</b>
SC 6	0	0	0
SC 5	0	0	0
SC 4	0	0	0
SC 3	15	0	0
SC 2	15	0	0
SC 1	125	0	0
<b>Sub-total SC</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2991</b>	<b>33</b>	<b>3</b>
<b>Overall total</b>	<b>3027</b>		

Draft budget 2018			
Category and grade	Permanent posts	Temporary posts	
		President EC	Others
HC	1	0	0
AD 16	8	1	0
AD 15	33 <sup>2)</sup>	1	0
AD 14	127 <sup>4)</sup>	2	1
AD 13	133	3	0
AD 12	180	2	0
AD 11	84	1	1
AD 10	125	5	0
AD 9	203	1	0
AD 8	190	0	0
AD 7	144	1	0
AD 6	136	3	0
AD 5	72	0	0
<b>Sub-total AD</b>	<b>1435</b>	<b>20</b>	<b>2</b>
AST 11	34	0	0
AST 10	32	0	0
AST 9	166	2	0
AST 8	179	1	0
AST 7	134	0	0
AST 6	159	3	0
AST 5	253	3	0
AST 4	226	1	0
AST 3	167	2	0
AST 2	18	1	0
AST 1	12	0	0
<b>Sub-total AST</b>	<b>1380</b>	<b>13</b>	<b>0</b>
SC 6	0	0	0
SC 5	0	0	0
SC 4	0	0	0
SC 3	15	0	0
SC 2	25	0	0
SC 1	140	0	0
<b>Sub-total SC</b>	<b>180</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2996</b>	<b>33</b>	<b>2</b>
<b>Overall total</b>	<b>3031</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>Evolution of number of and expenditure on 'external staff'</b>				
<b>Council</b>	<i>Budget 2017</i>		<i>Statement of estimates 2018</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 **)	9.835.000	223	10.395.000	223
Seconded National Experts	973.000	19	993.000	19
Local Agents	55.000	1	55.000	1
Intérimaires	192.000	3	200.000	3
Parliamentary Assistants	N/A	N/A	N/A	N/A
<b>Total</b>	<b>11.055.000</b>	<b>246</b>	<b>11.643.000</b>	<b>246</b>
* Full-time equivalent units				
** Including 0,5 M€ for 12 CAs added in 2016 budget				