

DRAFT GENERAL BUDGET OF THE EUROPEAN UNION

for the financial year 2018



Working Document Part VIII

Expenditure related to the external action of the European Union

**Draft General Budget
of the European Union
for the Financial Year 2018**

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The 2018 draft budget is accompanied by twelve ‘working documents’, as follows:

Part I: Programme Statements of operational expenditure

Working Document I contains Programme Statements, which constitute the main instrument for justifying the operational appropriations requested by the Commission in the Draft Budget. These Statements are coherent with the corresponding legal bases and provide details on the resources which are dedicated to each spending Programme.

Part II: Commission Human Resources

Working Document II presents information on Commission human resources, both for the establishment plans and for external personnel, across all headings of the multiannual financial framework. Moreover, pursuant to Article 38(3)(b)(v) of the Financial Regulation, it provides a summary table for the period 2014 – 2017 which shows the number of full-time equivalents for each category of staff and the related appropriations for all institutions and bodies referred to in Article 208 of the Financial Regulation.

Part III: Bodies set up by the European Union having legal personality and Public-private partnership

Working Document III presents detailed information relating to all decentralised agencies, executive agencies and Public-Private Partnerships (joint undertakings and joint technology initiatives), with a transparent presentation of revenue, expenditure and staff levels of various Union bodies, pursuant to Articles 208 and 209 of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2018 Draft Budget, pursuant to Article 38(3)(c) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2017, information on assigned revenue implementation in 2016, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2016.

Part VI: Commission Administrative Expenditure

This document encompasses administrative expenditure under all budgets (heading 5) to be implemented by the Commission in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO).

Part VII: Commission buildings

Working Document VII presents information on buildings under Section III - Commission, pursuant to Article 203(3) of the Financial Regulation.

Part VIII: Expenditure related to the external action of the European Union

Working Document VIII presents information on human resources and expenditure related to the external action of the European Union.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 38(3)(d) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 38(5) of the Financial Regulation.

Part XI: EU Trust funds

Working Document XI presents the activities supported by EU Trust Funds, their implementation and performance.

Part XII: Payment schedules (*on-line publication only*)

Working Document XII presents summary statements of the schedule of payments due in subsequent years to meet budgetary commitments entered into in previous years, pursuant to Article 38(3)(f) of the Financial Regulation.

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EXECUTIVE SUMMARY

1. ADMINISTRATIVE RESOURCES

As in earlier years, the European External Action Service (EEAS) has based its draft budget for 2018 on a rigorous approach and with a constant view to providing the best possible value for money by striving for rationalisation, simplification and efficiency gains

In particular, the EEAS has reduced by 1% the number of posts in its establishment plan with an ensuing reduction in all kinds of staff expenditure. A very restrictive approach has been applied to all discretionary expenditure, resulting in a freeze, or in some cases a reduction, compared to the 2017 budget of the level of expenditure on half of the budget lines of the EEAS. The total EEAS budget for 2018 increases by 2.2% compared to the 2017 budget. This increase is largely due to the application of legally binding statutory rights and the need to adapt the organisation to the recent years' increasing security needs and more important volumes of co-locations (shared premises with Member States or international organisations).

For 2018, the Commission's request for appropriations for delegations increases under heading 5 (including OLAF) by 2.3% and by 2.5% under other headings. This increase is also primarily driven by the increase in statutory rights. However, the efforts to reduce the level of human resources continue, and the level of Commission staff in delegations decreases by 6 posts and 7 external personnel under heading 5, while external personnel for staff financed under other headings increases by 7 FTE in order to manage priority tasks and new initiatives.

The overall request for administrative resources related to external action amounts to EUR 1,1 billion (including EUR 95 million from the European Development Fund (EDF)), 2 253 posts and 4 835 full-time equivalents (FTE) (including 882 FTE for the EDF). Compared to the 2017 budget this represents an increase in appropriations of 2.1% and a reduction of 22 posts and an increase of 58 FTE (see section 1.3.1).

Point 1.1 of the present working document presents the current situation of human resources as of 1 April 2017 on the basis of data reported by the EEAS. Point 1.2 accounts for the EEAS administrative expenditure in 2016, and point 1.3 sets out the external action administrative resources (including expenditure on administrative management) for 2018 on the basis of data reported by the EEAS and the Commission respectively.

2. OPERATIONAL APPROPRIATIONS

As regards the Commission, in 2018 the expenditure related to the external action of the EU is essentially covered by the legislative instruments which underpin the core external relations policies: the Pre-accession Assistance Instrument (IPA), the European Neighbourhood Instrument (ENI), the Development Cooperation Instrument (DCI), the European Instrument for Democracy and Human Rights (EIDHR), and the Partnership Instrument (PI). These main geographic and policy-driven financing instruments are complemented by instruments designed to address specific needs and to provide a response to crisis situations: the Instrument contributing to Stability and Peace (IcSP), the Instrument for Nuclear Safety Cooperation (INSC), the Humanitarian Aid, the Macro-Financial Assistance (MFA), the Civil Protection Financial Mechanism (CPM), the Common Foreign and Security Policy (CFSP) and the European Voluntary Humanitarian Aid Corps (EUAV) adopted in 2014.

More detailed information on these instruments and their funding are provided in the Working Document I attached to the Draft Budget 2018.

The overall amounts provided in section 2 include the operational appropriations as well as the administrative expenditure covered by the administrative support lines ("BA lines") of the various instruments listed above.

1 ADMINISTRATIVE RESOURCES

1.1 Human resources of the EEAS and in Union delegations – the current picture

1.1.1 EEAS establishment plan posts at Headquarters and delegations occupied as of 01/04/2017, broken down by function group.

The table below provides for the current picture of establishment plan posts occupied at EEAS by function group and grade.

EEAS Establishment Plan Posts occupied as of 01/04/2017
Permanent & temporary posts
AD/AST by function group and grades

F. G. \ Grade	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1	Total
AD	2	22	134	161	196	80	65	88	69	68	36	27					948
AST						14	16	55	43	88	75	82	94	85	44	8	604
AST/SC															13	21	34
Total	2	22	134	161	196	94	81	143	112	156	111	109	94	85	57	29	1,586

The table below shows the evolution of the occupation of posts. The vacancy rate of the EEAS establishment plan posts as of 01/04/2017 is 1.6 %.

EVOLUTION OF THE OCCUPATION OF THE EEAS ESTABLISHMENT PLAN

(Permanent and temporary posts)

		Vacant posts	Authorised posts	Occupied posts	Vacant posts (percentage)
2011	01/01/2011	188	1,643	1,455	11.4%
	01/04/2011	201	1,643	1,442	12.2%
	01/07/2011	192	1,643	1,451	11.7%
	31/12/2011	130	1,643	1,513	7.9%
2012	01/01/2012	147	1,670	1,523	8.8%
	01/04/2012	149	1,670	1,521	8.9%
	01/07/2012	147	1,670	1,523	8.8%
	31/12/2012	121	1,670	1,549	7.2%
2013	01/01/2013	129	1,670	1,541	7.7%
	01/04/2013	122	1,670	1,548	7.3%
	01/07/2013	101	1,670	1,569	6.0%
	31/12/2013	89	1,670	1,581	5.3%
2014	01/01/2014	82	1,661	1,579	4.9%
	01/04/2014	70	1,661	1,591	4.2%
	01/07/2014	57	1,661	1,604	3.4%
	31/12/2014	50	1,661	1,611	3.0%
2015	01/01/2015	42	1,645	1,603	2.6%
	01/04/2015	50	1,645	1,595	3.0%
	31/12/2015	62	1,645	1,583	3.8%
2016	01/01/2016	42	1,628	1,586	2.6%
	01/04/2016	33	1,628	1,595	2.0%
	01/07/2016	26	1,628	1,602	1.6%
	31/12/2016	19	1,628	1,609	1.2%
2017	01/01/2017	22	1,611	1,589	1.4%
	01/04/2017	25	1,611	1,586	1.6%

* Additionally 7 AST job quotas are reserved to cover the salaries of the HRVP bodyguards employed at the Commission.

The detailed tables reproduced in the following pages show the EEAS establishment plan posts occupied as of 01/04/2017 in the Union's delegations by function group and grade.

EEAS Establishment Plan Posts occupied as of 01/04/2017
Permanent & temporary posts

Site / Function group	AD	AST	AST/SC	Total
At Headquarters				
	560	416	34	1,010
In Delegations	AD	AST	AST/SC	Total
AFGHANISTAN	2	2		4
ALBANIA	2	2		4
ALGERIA	3	2		5
ANGOLA	2	1		3
ARGENTINA	1	2		3
ARMENIA	3	1		4
AUSTRALIA	2	1		3
AUSTRIA (UN/IAEA/OSCE)	11	1		12
AZERBAIJAN	3	1		4
BANGLADESH	2	1		3
BARBADOS	2	1		3
BELARUS	3	1		4
BENIN	2	1		3
BOLIVIA	2			2
BOSNIA AND HERZEGOVINA	3	2		5
BOTSWANA	2	1		3
BRAZIL	6	2		8
BURKINA FASO	2	2		4
BURMA/MYANMAR	3	1		4
BURUNDI	2	2		4
CAMBODIA	2	1		3
CAMEROON	2	1		3
CANADA	3	2		5
CAPE VERDE	2	1		3
CENTRAL AFRICAN REPUBLIC	2	1		3
CHAD	2	1		3
CHILE	2	2		4
CHINA	8	3		11
COLOMBIA	2	2		4
CONGO	2	2		4
CONGO, DEMOCRATIC REP	3	2		5
COSTA RICA	1			1
CUBA	2	1		3
DJIBOUTI	2	1		3
DOMINICAN REPUBLIC	2	1		3
ECUADOR	2			2
EGYPT	5	1		6
EL SALVADOR	1			1
ERITREA	2	1		3
ETHIOPIA	3	2		5
ETHIOPIA (AU)	6	1		7
FIJI	3	2		5
FRANCE (OECD/UNESCO)	2			2
FRANCE (COE)	2			2
FYROM	2	2		4
GABON	2	1		3
GAMBIA	1			1
GEORGIA	4	2		6
GHANA	2	1		3
GUATEMALA	1	1		2
GUINEA	2	1		3
GUINEA-BISSAU	2	1		3
GUYANA	2	2		4
HAITI	2	1		3
HONDURAS	1	1		2
HONG KONG	2	2		4
ICELAND	2			2
INDIA	6	2		8
INDONESIA	5	2		7
IRAQ	5	2		7
ISRAEL	3	2		5
ITALY (FAO)	1			1
IVORY COAST	2	1		3
JAMAICA	2	1		3
JAPAN	6	2		8
JORDAN	3	2		5
KAZAKHSTAN	2	2		4
KENYA	4	1		5
KOREA	3	2		5

Site / Function group	AD	AST	AST/SC	Total
KOSOVO	2	1		3
KYRGYZSTAN	2	1		3
LAOS	1			1
LEBANON	3	2		5
LESOTHO	1	1		2
LIBERIA	2	1		3
LIBYA	2	1		3
MADAGASCAR	2	1		3
MALAWI	2	1		3
MALAYSIA	2	1		3
MALI	2	1		3
MAURITANIA	2	1		3
MAURITIUS	2	1		3
MEXICO	4	2		6
MOLDOVA	4	2		6
MONTENEGRO	1	1		2
MOROCCO	3	2		5
MOZAMBIQUE	2	2		4
NAMIBIA	2	1		3
NEPAL	2	1		3
NEW ZEALAND	2			2
NICARAGUA	3	2		5
NIGER	2	1		3
NIGERIA	3	2		5
NORWAY	2	1		3
PAKISTAN	3	2		5
PAPUA NEW GUINEA	2	1		3
PARAGUAY	2	1		3
PERU	2	1		3
PHILIPPINES	3	2		5
RUSSIA	9	2		11
RWANDA	2	1		3
SAUDI ARABIA	3	1		4
SENEGAL	2	1		3
SERBIA	3	2		5
SIERRA LEONE	2	1		3
SINGAPORE	2	1		3
SOLOMON ISLANDS	1			1
SOMALIA	2	1		3
SOUTH AFRICA	4	2		6
SOUTH SUDAN	2	1		3
SRI LANKA	2	2		4
SUDAN	2	1		3
SWAZILAND	1			1
SWITZERLAND (Bern)	2			2
SWITZERLAND (UN Geneva)	14	3		17
SWITZERLAND (WTO)	2	3		5
SYRIA	1			1
TAIWAN	1			1
TAJIKISTAN	2	1		3
TANZANIA	1	1		2
THAILAND	4	1		5
TIMOR-LESTE	2	1		3
TOGO	2	1		3
TRINIDAD AND TOBAGO	1			1
TUNISIA	3	2		5
TURKEY	8	1		9
UGANDA	2	1		3
UKRAINE	6	3		9
UNITED ARAB EMIRATES	2	1		3
UNITED STATES (UN New York)	16	4		20
UNITED STATES (Washington)	10	4		14
URUGUAY	2	1		3
UZBEKISTAN	2	1		3
VENEZUELA	2	2		4
VIETNAM	2	2		4
WEST BANK AND GAZA STRIP	3	2		5
YEMEN	2	2		4
ZAMBIA	2	1		3
ZIMBABWE	2	1		3
REGIONAL CENTER EUROPE		2		2
FLOATERS		5		5
Total in delegations	388	188		576

EEAS establishment Plan Posts occupied as of 01/04/2017

Permanent & temporary posts

by function group, grades and DG - AD & AST function groups

Site / Grade	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total AD	AST1 AST/SC1	AST2 AST/SC2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total AST	
	20	29	45	36	43	37	58	113	94	71	14			8	34	61	61	67	50	63	26	37	6	3		416
At Headquarters																										
	20	29	45	36	43	37	58	113	94	71	14		560	8	34	61	61	67	50	63	26	37	6	3	416	
In delegations																										
AFGHANISTAN									1	1			2								1			1	2	
ALBANIA					1				1	1			2								1	1			2	
ALGERIA				1				1	1	1			3			1									2	
ANGOLA					1				1				2										1		1	
ARGENTINA								1					1			1					1				2	
ARMENIA	1		1					1					3				1								1	
AUSTRALIA				1					1				2					1							1	
AUSTRIA (UN/IAEA/OSCE)	1		2	1	1		1	2		3			11				1	1							1	
AZERBAIJAN				1				2					3				1								1	
BANGLADESH									2				2										1		1	
BARBADOS									2				2								1				1	
BELARUS			1		1			1					3				1								1	
BENIN				1						1			2			1									1	
BOLIVIA								1	1				2												0	
BOSNIA AND HERZEGOVINA						2		1	1				3			1					1				2	
BOTSWANA				1						1			2								1				1	
BRAZIL	1				1	1		1	1	1			6					1	1	1					2	
BURKINA FASO								2					2				1			1					2	
BURMA/MYANMAR			1	1						1			3										1		1	
BURUNDI				1				1	1				2		1				1						2	
CAMBODIA						1		1	1				2						1		1				1	
CAMEROON					1					1			2				1								1	
CANADA								2		1			3							1		1			2	
CAPE VERDE								1	1	1			2											1	1	
CENTRAL AFRICAN REPUBLIC					1					1			2								1				1	
CHAD					1				1				2											1	1	
CHILE				1						1			2				1	1							2	
CHINA	1		1	1	1			2	1	1	1		8		1	1				1		1			3	
COLOMBIA				1						1			2		1		1								2	
CONGO								2					2						1	1					2	
CONGO, DEMOCRATIC REP		1							2				3			1								1	2	
COSTA RICA								1					1												0	
CUBA									2				2						1						1	
DJIBOUTI							1	1					2							1					1	
DOMINICAN REPUBLIC								1	1				2												1	
ECUADOR				1				1					2								1				0	
EGYPT					1		2			2			5				1								1	
EL SALVADOR								1					1												0	
ERITREA						1		1					2					1							1	
ETHIOPIA						1	1	1		1			3					1		1					2	
ETHIOPIA (AU)		1	1		1	1	1			1			6						1						1	
FIJI				1				1	1				3				1	1							2	
FRANCE (OECD/UNESCO)				1						1			2												0	
FRANCE (COE)							1	1					2												0	
FYROM							1			1			2				1						1		2	
GABON								2					2						1						1	
GAMBIA									1				1												0	
GEORGIA				1	1				1	1			4			1						1			2	
GHANA					1					1			2												1	
GUATEMALA										1			1		1		1								1	
GUINEA					1					1			2		1										1	

Site / Grade	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total AD	AST1 AST/SC1	AST2 AST/SC2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total AST
GUINEA-BISSAU								1	1				2				1								1
GUYANA						1		1					2			1			1						2
HAITI					1					1			2			1									1
HONDURAS								1					1						1						1
HONG KONG					1				1				2			1						1			2
ICELAND					1					1			2												0
INDIA				1		1	1	1		2			6		1							1			2
INDONESIA				1				1	2	1			5			1							1		2
IRAQ			2		1		1	1					5									1	1		2
ISRAEL		1								2			3			1			1						2
ITALY (FAO)										1			1												0
IVORY COAST									2				2							1					1
JAMAICA					1			1	1				2						1						1
JAPAN			1	1			1	1	1			1	6		1			1							2
JORDAN					1		1		1				3					1		1					2
KAZAKHSTAN							1		1				2		1								1		2
KENYA					1	1	1			1			4					1							1
KOREA							1	1		1	1		3		1								1		2
KOSOVO							1		1				2											1	1
KYRGYZSTAN					1					1			2										1		1
LAOS								1					1												0
LEBANON	1					1		1					3				1					1			2
LESOTHO									1				1										1		1
LIBERIA					1			1					2										1		1
LIBYA			1						1				2						1						1
MADAGASCAR									2				2					1							
MALAWI					1				1				2				1								1
MALAYSIA								1	1	1			2							1					1
MALI							1		1				2								1				1
MAURITANIA					1			1					2										1		1
MAURITIUS					1				1				2						1						1
MEXICO			1			1		1		1			4			1								1	2
MOLDOVA	1				2			1					4				1						1		2
MONTENEGRO										1			1						1						1
MOROCCO					1	1			1				3		1		1								2
MOZAMBIQUE								1		1			2			1								1	2
NAMIBIA									1	1			2									1			1
NEPAL					1				1				2						1						1
NEW ZEALAND					1					1			2												0
NICARAGUA		1								2			3						1				1		2
NIGER						1				1			2				1								1
NIGERIA									1	2			3				1				1				2
NORWAY									1	1			2						1						1
PAKISTAN						1		1	1				3			1	1								2
PAPUA NEW GUINEA					1				1				2						1						1
PARAGUAY								1	1				2										1		1
PERU									1	1			2								1				1
PHILIPPINES					1			1		1			3		1				1						2
RUSSIA			2	1	2	1	1			1	1		9			1				1					2

Site / Grade	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total AD	AST1 AST/SC1	AST2 AST/SC2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total AST
RWANDA						1			1				2				1								1
SAUDI ARABIA			1			1			1				3									1			1
SENEGAL				1						1			2										1		1
SERBIA						1			2				3				1		1						2
SIERRA LEONE					1					1			2							1					1
SINGAPORE							1			1			2				1								1
SOLOMON ISLANDS										1			1												0
SOMALIA								2					2							1					1
SOUTH AFRICA						1		2			1		4			1			1						2
SOUTH SUDAN								1		1			2				1								1
SRI LANKA						1					1		2			1							1		2
SUDAN						1			1				2				1								1
SWAZILAND									1				1												0
SWITZERLAND (Bern)								1			1		2												0
SWITZERLAND (UN Geneva)		1	1	4	2		1	2	2	1			14			1	2								3
SWITZERLAND (WTO)									1		1		2					1		1			1		3
SYRIA	1												1												0
TAIWAN									1				1												0
TAJKISTAN					1			1					2		1										1
TANZANIA										1			1			1									1
THAILAND					1			1	1	1			4				1								1
TIMOR-LESTE								2					2									1			1
TOGO			1						1				2									1			1
TRINIDAD AND TOBAGO								1					1												0
TUNISIA					1				2				3								1		1		2
TURKEY			1	1	3	1		1		1			8							1					1
UGANDA						1				1			2									1			1
UKRAINE		1		2	1					1	1		6			1		1		1					3
UNITED ARAB EMIRATES				1				1					2			1									1
UNITED STATES (UN New York)			2		3	2	1	5	1	1		1	16					1	1		1		1		4
UNITED STATES (Washington)		1	1	1		2		2	2			1	10				1		2			1			4
URUGUAY			1					1					2				1								1
UZBEKISTAN						1		1					2				1								1
VENEZUELA						1		1					2				1				1				2
VIETNAM								2					2			1	1								2
WEST BANK AND GAZA STRIP								2	1				3						1				1		2
YEMEN					1			1					2			1						1			2
ZAMBIA								1		1			2								1				1
ZIMBABWE				1						1			2						1						1
REGIONAL CENTER EUROPE								0					0								1		1		2
FLOATERS													0							3		2			5
Total in delegations	7	7	23	33	45	28	22	83	67	63	8	2	388	0	10	24	33	15	25	25	17	18	10	11	188

EEAS establishment Plan Posts occupied as of 01/04/2017
Split by place, grade and gender

Place / grade	Headquarters			Delegations			Total
	Men	Women	Total	Men	Women	Total	
AD16				2		2	2
AD15	11	3	14	8		8	22
AD14	50	21	71	54	9	63	134
AD13	75	19	94	49	18	67	161
AD12	79	34	113	60	23	83	196
AD11	35	23	58	17	5	22	80
AD10	24	13	37	21	7	28	65
AD9	25	18	43	25	20	45	88
AD8	21	15	36	19	14	33	69
AD7	24	21	45	10	13	23	68
AD6	16	13	29	3	4	7	36
AD5	8	12	20	4	3	7	27
Total AD	368	192	560	272	116	388	948
AST11	3		3	9	2	11	14
AST10	4	2	6	8	2	10	16
AST9	16	21	37	11	7	18	55
AST8	9	17	26	5	12	17	43
AST7	12	51	63	6	19	25	88
AST6	12	38	50	10	15	25	75
AST5	24	43	67	5	10	15	82
AST4	17	44	61	12	21	33	94
AST3	27	34	61	4	20	24	85
AST2	5	29	34	3	7	10	44
AST1		8	8				8
Total AST	129	287	416	73	115	188	604
AST-SC2	2	11	13				
AST-SC1	5	16	21				
Total AST-SC	7	27	34				
GRAND TOTAL	504	506	1,010	345	231	576	1,586

EEAS establishment Plan Posts and external personnel occupied as of 01/04/2017
Split by origin, category and gender

Country / Category of staff	AD			AST			AST-SC			CONTRACT AGENTS			TOTAL		
	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total
Austria	19	6	25	6	4	10			-	1	6	7	26	16	42
Belgium	49	21	70	58	91	149	2	8	10	24	70	94	133	190	323
Bulgaria	4	4	8		5	5		1	1	4	8	12	8	18	26
Croatia	4	2	6			-		1	1		1	1	4	4	8
Cyprus	2	2	4	1		1			-	2	1	3	5	3	8
Czech Republic	12	11	23		12	12		1	1	1	2	3	13	26	39
Denmark	21	8	29	5	8	13			-			-	26	16	42
Estonia	7	6	13		11	11			-		1	1	7	18	25
Finland	9	12	21	3	11	14			-	1	3	4	13	26	39
France	91	26	117	19	33	52	2	4	6	31	48	79	143	111	254
Germany	63	28	91	10	17	27			-	8	8	16	81	53	134
Greece	22	9	31	7	21	28			-	4	3	7	33	33	66
Hungary	15	9	24	2	9	11		1	1	1	1	2	18	20	38
Ireland	15	7	22	3	6	9			-	3	2	5	21	15	36
Italy	88	20	108	22	28	50	2	3	5	28	28	56	140	79	219
Latvia	2	5	7		3	3			-	1		1	3	8	11
Lithuania	5	4	9	1	3	4			-		3	3	6	10	16
Luxembourg	3	1	4			-			-			-	3	1	4
Malta	7	3	10		4	4			-			-	7	7	14
Nederland	26	7	33	9	13	22			-	4	1	5	39	21	60
Poland	21	20	41	4	23	27		2	2	3	13	16	28	58	86
Portugal	17	13	30	11	14	25			-	13	3	16	41	30	71
Romania	11	14	25	4	13	17	1	4	5	5	14	19	21	45	66
Slovakia	4	2	6	1	3	4			-	1	3	4	6	8	14
Slovenia	8	5	13	4	8	12			-	1		1	13	13	26
Spain	50	32	82	21	29	50		2	2	15	22	37	86	85	171
Sweden	19	16	35	6	18	24			-	2		2	27	34	61
United Kingdom	46	15	61	5	15	20			-	7	3	10	58	33	91
Total	640	308	948	202	402	604	7	27	34	160	244	404	1,009	981	1,990

EEAS establishment Plan Posts - **AD function group** - occupied as of 01/04/2017

Split by origin, grade and gender

HEADQUARTERS

Country / FG & gender	AD16		AD15		AD14		AD13		AD12		AD11		AD10		AD9		AD8		AD7		AD6		AD5		TOTAL		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria			1		1		4		2	1	1		1		1				2						11	3	14
Belgium			1		5		5	2	4		4	1	1	1	3	4	1		4	1	1			2	29	11	40
Bulgaria									1			1					1		2	1					3	3	6
Croatia																1				1					1	1	2
Cyprus													1							1					1	1	2
Czech Republic				1					3			1	1	2	1	1		1	2						7	6	13
Denmark				1	1	1	3	2	3	1	2	1	2					1							11	7	18
Estonia							2							1		2									2	3	5
Finland							2		2		1	1								2					5	3	8
France			1		9	2	10	5	13	3	4	3	3	1	1	1	6	2	4	1	2		3	1	56	19	75
Germany			2	1	5	2	9	3	9	6	3	3	3	1	4	1					2	2	2		39	19	58
Greece			1		2	1	2		3	4	4					1		1					1		13	7	20
Hungary					1				3	1	1			1		1	1	1	3	1		1			9	6	15
Ireland					4	2		1	2	1	1	1		1		1									7	7	14
Italy			1		8	4	10	2	15	2	8	2	5		2		3	1	1	2	3	1		1	56	15	71
Latvia									1													1			1	1	2
Lithuania												1										1			-	2	2
Luxembourg						1															1				1	1	2
Malta					1		1		1								1			1			1		5	1	6
Nederland					5	2	3		4		1		1			1		1		1		1			16	4	20
Poland					2		1		1	1	1	1	1	3	1	2	3			4	1			1	12	12	24
Portugal					2	1	4				3		1				1					1			7	8	15
Romania										1			1			2	3	1		3	2	1		3	6	11	17
Slovakia																	1		1					1	2	1	3
Slovenia										1			1	1	1					1	1	2			3	5	8
Spain			1		1	3	11	3	3	3	1	3	2		3				5	1	1	2		2	28	17	45
Sweden			1		1	2	2	1	2	3	1	2	1		2	1	1	2		1	1				12	12	24
United Kingdom			2		2		6		7	3	2	1	1	1	5							1			25	6	31
Total			11	3	50	21	75	19	79	34	35	23	24	13	25	18	21	15	24	21	16	13	8	12	368	192	560

EEAS establishment Plan Posts - AD function group - occupied as of 01/04/2017
 Split by origin, grade and gender
 DELEGATIONS

Country / FG & gender	AD16		AD15		AD14		AD13		AD12		AD11		AD10		AD9		AD8		AD7		AD6		AD5		TOTAL		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria			2		2	1	2		2	1					1										8	3	11
Belgium			1		5	2	4		3	3	2	1	2	1	3	2		1							20	10	30
Bulgaria								1									1								1	1	2
Croatia								1	1										2						3	1	4
Cyprus															1					1					1	1	2
Czech Republic						1	1						2		1			2	1					2	5	5	10
Denmark			1		5		1		1	1			1										1		10	1	11
Estonia					1					1					3		1			2					5	3	8
Finland							1	3				2	1	1		2		2		1					4	9	13
France			1		4	1	10	1	6	3	3		2		1	1	6		1		1	1			35	7	42
Germany					6		1	3	5	3	2		3	1	2		2	1	2	1			1		24	9	33
Greece					2	1	3		2				1				1	1							9	2	11
Hungary					1		2				2			2	1	1									6	3	9
Ireland	1				2		3					1		1		1									8	-	8
Italy					7		12	3	5		1	1	1		4		1				1	1			32	5	37
Latvia									1							3		1							1	4	5
Lithuania			1								1				1	1	1	1					1		5	2	7
Luxembourg			1						1																2	-	2
Malta													1				1	1					1		2	2	4
Nederland					4		1	1	3	2			1		1										10	3	13
Poland					2		1	1	2				1	1	1	1	1	3	1	2					9	8	17
Portugal	1				3	1	1		3	1	1		1			1				2					10	5	15
Romania			1				1	1									2			2	1				5	3	8
Slovakia					1						1								1						2	1	3
Slovenia					1				1				1		1				1						5	-	5
Spain					3	1	2	2	11	5	2	1	1		1	3	1		1	1		1		1	22	15	37
Sweden					1		2	3	4	1															7	4	11
United Kingdom					4	1	2		6	2	2		2		3	4	2			1		1			21	9	30
Total	2	-	8	-	54	9	49	18	60	23	17	5	21	7	25	20	19	14	10	13	3	4	4	3	272	116	388

EEAS establishment Plan Posts - **AST and AST/SC function groups** - occupied as of 01/04/2017

Split by origin, grade and gender

HEADQUARTERS

Country / FG & gender	AST11		AST10		AST9		AST8		AST7		AST6		AST5		AST4		AST3		AST2		AST1		AST-SC2		AST-SC1		TOTAL AST - AST/SC		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria					1				1	2							1	1									3	3	6
Belgium			2		2	4	4	5	5	12	3	13	9	9	7	10	3	5	1	3		3		3	2	5	38	72	110
Bulgaria														1		1		1					1				-	5	5
Croatia																									1	-	1	1	
Cyprus																										-	-		
Czech Republic														3		1		2		1					1	-	8	8	
Denmark					2	1		1	1	1	1	1				1	1	1								5	6	11	
Estonia															1		2		4		1					-	8	8	
Finland									1		3	2	3				1		1							2	9	11	
France	1				3	2	1			3	1	4	2	5		2	2	1		4		1	2	1		3	12	26	38
Germany			1		2	4				3		2	1	1	1												5	10	15
Greece				1	1			2	1	4		1	2	1		3	2	1		2		1					6	16	22
Hungary											1					3	1	1	1	2					1	2	8	10	
Ireland	1				1					2				1		1											2	4	6
Italy				1	1	3		1	1	4		2	5	3	2	4	7	2	1	2		1		1	2	2	19	26	45
Latvia																	1		1								-	2	2
Lithuania																											-	-	
Luxembourg																											-	-	
Malta														1				3									-	4	4
Nederland	1		1		1		1			5	1	2			1	1											6	8	14
Poland													1	5	1	4	2	7		2			1		1	4	20	24	
Portugal						2	1	3	1	2		2		2	1	2	1	1									6	12	18
Romania													1	3		3	3			4		1		3	1	1	5	15	20
Slovakia														1		2											-	3	3
Slovenia														1		1	1	2	1	1							2	5	7
Spain					1		1		2	5	4	3		1	3	4	1	2		1			1		1	12	18	30	
Sweden					1	4	1			5	1	3	1	2													4	14	18
United Kingdom						1		5		2	1	1			1	2	1										3	11	14
Total	3	-	4	2	16	21	9	17	12	51	12	38	24	43	17	44	27	34	5	29	#	8	2	11	5	16	136	314	450

EEAS establishment Plan Posts - **AST function group** - occupied as of 01/04/2017

Split by origin, grade and gender

DELEGATIONS

Country / FG & gender	AST11		AST10		AST9		AST8		AST7		AST6		AST5		AST4		AST3		AST2		AST1		TOTAL		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria							1		1	1									1				3	1	4
Belgium	2		3		5	2		1	1	8	5	5	2	2	2	4		3	2	2			22	27	49
Bulgaria																		1					-	1	1
Croatia															1								1	-	1
Cyprus																							-	-	
Czech Republic													1		1		3						-	5	5
Denmark						1									1								-	2	2
Estonia																	3						-	3	3
Finland	1									1	1												1	2	3
France			1		4					2	1	1		1	3	4		2		1			9	11	20
Germany	1					1	1	3	1	1		1		1			2						5	7	12
Greece						1		1				2			1			1					1	5	6
Hungary														1				1					-	2	2
Ireland	1						1				1												1	2	3
Italy	1	1					2			3	1		1			1							5	5	10
Latvia																		1					-	1	1
Lithuania													1	1		1		1					1	3	4
Luxembourg																							-	-	
Malta			1												1		1						3	-	3
Nederland						1				1						3							-	5	5
Poland																2		1		2			-	5	5
Portugal	1		2		1				1	1				1									5	2	7
Romania																1				1			-	2	2
Slovakia																	1						1	-	1
Slovenia											2					1		2					2	3	5
Spain	1	1	1	1				3	2	1	1	2		1	4	2		1		1			9	13	22
Sweden					1	1	1	1				2											2	4	6
United Kingdom	1			1				2					1	1									2	4	6
Total	9	2	8	2	11	7	5	12	6	19	10	15	5	10	12	21	4	20	3	7			73	115	188

1.1.2 EEAS External personnel occupied as of 01/04/2017, broken down by function group and gender.

EEAS External personnel - occupied as of 01/04/2017
 Split by MS of origin, function group and gender
 HEADQUARTERS

Member State of origin / Function Group	FGI		FGII		FGIII		FGIV		TOTAL		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria											
Belgium	5	7	1	12	3	10		1	9	30	39
Bulgaria				1						1	1
Croatia											
Cyprus						1				1	1
Czech Republic											
Denmark											
Estonia								1		1	1
Finland						1	1		1	1	2
France		1		10	4	1	3	5	7	17	24
Germany						1	3	2	3	3	6
Greece	1						1	1	2	1	3
Hungary				1						1	1
Ireland							1	2	1	2	3
Italy	6	2	2	4	5	5	3	6	16	17	33
Latvia											
Lithuania						1		1		2	2
Luxembourg											
Malta											
Nederland		1	1				1		2	1	3
Poland	1	1	2	5		1		1	3	8	11
Portugal	1				1				2		2
Romania				2		2	1	3	1	7	8
Slovakia		1				1	1		1	2	3
Slovenia											
Spain	1	1		6	2	3	2	7	5	17	22
Sweden			1		1				2		2
United Kingdom				1	1	1	2		3	2	5
Total	15	14	7	42	17	28	19	30	58	114	172

EEAS External personnel - occupied as of 01/04/2017
Split by origin, function group and gender
DELEGATIONS

Member State of origin / Function Group	FGI		FGII		FGIII		FGIV		TOTAL		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria				3	1	2		1	1	6	7
Belgium			1	35	11	5	3		15	40	55
Bulgaria				6	1	1	3		4	7	11
Croatia						1				1	1
Cyprus					1		1		2		2
Czech Republic				1			1	1	1	2	3
Denmark											
Estonia											
Finland				1		1				2	2
France				17	14	10	10	4	24	31	55
Germany				3	1	1	4	1	5	5	10
Greece				2	1		1		2	2	4
Hungary			1						1		1
Ireland					1		1		2		2
Italy	1		1	7	5	3	5	1	12	11	23
Latvia							1		1		1
Lithuania								1		1	1
Luxembourg											
Malta											
Nederland					1		1		2		2
Poland				2		2		1		5	5
Portugal				3	3		8		11	3	14
Romania				3	1	4	3		4	7	11
Slovakia				1						1	1
Slovenia							1		1		1
Spain				4	4	1	6		10	5	15
Sweden											
United Kingdom				1	2		2		4	1	5
Total	1	-	3	89	47	31	51	10	102	130	232

1.1.3 EEAS establishment plan posts occupied as of 01/04/2017, by origin of the jobholder (Member States and EEAS)

The table below shows the split of EEAS establishment plan posts as of 01/04/2017, by function group and by grade.

EEAS establishment Plan Posts occupied as of 01/04/2017 Permanent & temporary posts by function group, grades - AD & AST function group Member States and EEAS share

Function group & grade	Origin		
	Member States (TE)	EEAS	Total
AD16		2	2
AD15	9	13	22
AD14	28	106	134
AD13	27	134	161
AD12	60	136	196
AD11	18	62	80
AD10	26	39	65
AD9	37	51	88
AD8	31	38	69
AD7	36	32	68
AD6	23	13	36
AD5	14	13	27
Total AD	309	639	948
	32.6%	67.4%	100%

Function group & grade	Origin		
	Member States	EEAS	Total
AST11		14	14
AST10		16	16
AST9		55	55
AST8		43	43
AST7		88	88
AST6		75	75
AST5		82	82
AST4		94	94
AST3		85	85
AST2		44	44
AST1		8	8
AST-SC 2		13	13
AST-SC 1		21	21
Total AST		638	638
		100.0%	100%

1.1.4 EEAS external personnel at Headquarters in place as of 01/04/2017, broken down by category (contract agents, seconded national experts, agency staff)

EEAS external personnel in place at headquarters as of 01/04/2017

Contract staff*					Seconded national experts paid	Seconded national experts (cost-free)	Agency staff ("interimaires")	Total
FGI	FGII	FGIII	FGIV	Total				
29	49	45	49	172	216	159	7	554

* Reporting as per requirement set out under Article 79§3 of the Conditions of Employment of Other Servants

1.1.5 External personnel in EU delegations in place as of 01/04/2017 by category and delegation

The table below summarises the external personnel in place as of 01/04/2017 in Union Delegations in third countries by geographical area, broken down by category of staff.

Personnel in EU Delegations in third countries in place on 01/04/2017

Detailed figures based on records received from delegations

EU Delegations	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff ('intérimaires')				Total		
	EEAS	Commission		EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission	Total
		financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue			
EUROPE & CENTRAL ASIA	142	117	1	167	31	481	16	74	1	187	10	27	15	4	0	36	0	0	0	446	863	1309
AFRICA	154	223	0	380	4	94	603	68	1	89	294	18	8	8	4	31	0	0	0	651	1328	1979
PACIFIC	26	23	0	50	9	30	34	11	0	16	16	1	0	1	0	1	0	0	0	89	129	218
NORTH AMERICA, Canada and Japan	53	31	2	106	23	13	0	8	0	8	0	12	3	0	0	4	0	0	0	183	80	263
CENTRAL AMERICA & CARIBBEAN	27	37	0	68	5	66	55	17	0	26	31	8	2	0	0	5	0	0	0	125	222	347
SOUTH AMERICA	40	31	1	72	14	82	9	10	0	30	3	7	1	0	0	8	0	0	0	137	171	308
ASIA	92	77	3	159	32	231	4	32	3	104	5	14	3	3	0	15	0	0	0	312	465	777
MEDITERRANEAN	42	50	0	79	5	189	0	12	0	108	3	19	2	5	0	2	0	0	0	154	362	516
Sub-total by category of staff	576	589	7	1081	123	1186	721	232	5	568	362	106	34	21	4	102	0	0	0	2097	3620	5717
& EEAS/Commission source		596			2030				935				59				0					
GRAND TOTAL	1172			3111				1167				165				102				5717		

* Including where applicable a limited number of staff from the Research budget posted in delegations.

The following tables show the external personnel in place as of 01/04/2017 in Union Delegations in third countries, by geographical area and delegation, broken down by category of staff.

**Personnel in EU Delegations in third countries
in place on 01/04/2017
Split by delegation: Europe & Central Asia**
Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff ('intérimaires')				Total		
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue	EEAS	Commission			EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue	EEAS	Commission	Total
			financed under heading 5	financed outside heading 5 *						financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue											
ALBANIA	Tirana	4	6		6	2	24		1		21					1					12	53	65
ARMENIA	Yerevan	4	4		4	1	12				3			1							8	21	29
AUSTRIA	Vienna	12	1		1				6					6						3	28	1	29
AZERBAIJAN	Baku	4	4		5		10		1		5			1						1	12	19	31
BELARUS	Minsk	4	4		6		10		1		4					4					15	18	33
BOSNIA HERZEGOVINA	Sarajevo	5	6		8	3	54		3		7			1	1					1	18	71	89
France	Paris	2	3						3	1				1							6	4	10
France	Strasbourg	2							1					2							5	0	5
FYROM	Skopje	4	6		10	2	34				17			1	1					2	17	60	77
GEORGIA	Tbilisi	6	4		12	1	16		1		13				2					2	21	36	57
ICELAND	Reykjavik	2			3				2												7	0	7
ITALY	Rome	1	3						5					1	1						7	4	11
KAZAKHSTAN	Astana	4	5		8		10		1		2			1						1	14	18	32
KOSOVO	Pristina	3	4		2		52		5		16			1	1					2	13	73	86
KYRGYZSTAN	Bishkek	3	3		7		8				6				1					2	12	18	30
MOLDOVA	Chisinau	6	4		3	1	15				9			2	1					2	13	30	43
MONTENEGRO	Podgorica	2	3		5	1	23		2		16				1					3	12	44	56
NORWAY	Oslo	3			7				1												11	0	11
RUSSIA	Moscow	11	7	1	18	5	15		4		5			1						1	35	33	68
SERBIA	Belgrade	5	8		11	4	50		1		22	1		2	1	1				4	23	87	110
SWITZERLAND	Berna	2	1		4				1												7	1	8
SWITZERLAND	Geneve (UN)	17	3		3				1					4	1	1					25	5	30
SWITZERLAND	Geneve (WTO)	5	8		11	6															16	14	30
TAJKISTAN	Dushanbe	3	3		5		11		2		6									2	12	20	32
TURKEY	Ankara	9	11		13	2	87	16	2		15	9		1	1	2				3	28	143	171
UKRAINE	Kiev	9	15		11	3	42		5		18			3	1					2	30	79	109
UZBEKISTAN	Tashkent	3	1		4		8		2		2										9	11	20
RCE	Brussels	2							22												24	0	24
FLOATER	Missions	5							1												6	0	6
Sub-total by category of staff & EEAS/Commission source		142	117	1	167	31	481	16	74	1	187	10	27	15	4	0	36	0	0	0	446	863	1309
GRAND TOTAL			260			695				272			46				36				1309		

* Including where applicable a limited number of posts from the Research budget posted in delegations.

**Personnel in EU Delegations in third countries
in place on 01/04/2017
Split by delegation: Africa**

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents			Contract Agents			Young experts and SNE			Agency Staff ('intérimaires')			Total						
		EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission	Total				
			financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *		financed by the EDF and other assigned revenue	financed under heading 5		financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *				financed by the EDF and other assigned revenue			
ANGOLA	Luanda	3	4		8	3	13	1		2	5					12	27	39					
BENIN	Cotonou	3	5		9	2	11	1			8					13	26	39					
BOTSWANA	Gaborone	3	4		7		9	1		1	5					11	19	30					
BURKINA FASO	Ouagadougou	4	7		10	6	24			1	11			2		16	49	65					
BURUNDI	Bujumbura	4	5		7	2	12	1		2	1					12	22	34					
CAMEROON	Yaounde	3	7		9	1	14	2	1	3	9		1	2		16	36	52					
CAPE VERDE	Praia	3	3		6		5	1			2		1			10	11	21					
AFRICAN	Bangul	3	4		7	2	15	2		2	3			1		13	26	39					
CHAD	N'Djamena	3	5		8	1	16	2		2	8	1		3		17	32	49					
DEMOCRATIC	Kinshasa	5	7		11	4	21	3		4	11	1				20	47	67					
CONGO, REP.	Brazzaville	4	3		8	1	10			2	5			1		13	21	34					
DJIBOUTI	Djibouti	3	3		5		9	1			5		1	2		11	18	29					
ERITREA	Asmara	3	3		7		8	1			5		2			11	18	29					
ETHIOPIA	Addis Ababa	5	6		14		23			4	10		1	1		19	51	70					
AFRICAN UNION	African Union	7	3		9		6	2			8	1		1		20	17	37					
GABON	Libreville	3	4		9		14	1		2	6	1	1	2		16	27	43					
GAMBIA	Banjul	1			4	1	3	2			3	1				8	7	15					
GHANA	Accra	3	5		9		14	1			9					13	28	41					
REPUBLIC	Conakry	3	5		9	1	14	1		1	8					13	29	42					
GUINEA-BISSAU	Bissau	3	4		8	1	7	1			6					12	19	31					
IVORY COAST	Abidjan	3	6		10	1	13	2		3	7	1	1			16	31	47					
KENYA	Nairobi	5	9		15	1	8	23	3		5	10		2		25	56	81					
LESOTHO	Maseru	2	2		4	1	6	1		1	1	1				8	11	19					
LIBERIA	Monrovia	3	5		5		9	1		1	7			1		10	22	32					
LIBYA	Tripoli	3	1		2			3		4		2				10	5	15					
MADAGASCAR	Antananarivo	3	7		12	6	15	1		2	8	1				17	38	55					
MALAWI	Lilongwe	3	6		8	4	14	1		4	4		1	2		14	33	47					
MALI	Bamako	3	6		9		18	2		2	10	1				15	36	51					
MAURITANIA	Nouakchott	3	5		8		13	1		1	7					12	26	38					
REPUBLIC OF	Port-Louis	3	5		8	1	14	1		1	4					12	25	37					
MOZAMBIQUE	Maputo	4	5		11	4	15	1		4	10	1		1		18	38	56					
NAMIBIA	Windhoek	3	2		6		7	1			4		1	1		11	14	25					
NIGER	Niamey	3	5		11	3	17	2		1	11		1			16	38	54					
NIGERIA	Abuja	5	7		15	1	27	1		2	6	2		1		24	44	68					
REPUBLIC	Kigali	3	5		7		16	1		1	4		1	1		12	27	39					
SENEGAL	Dakar	3	6		12	4	22	4		7	9		2	1		20	50	70					
SIERRA LEONE	Freetown	3	6		7	4	15	1		1	7			1		12	33	45					
SOMALIA	(Kenya)	3	4		9	2	9	2		1	7	3		2		10	21	31					
REP.	Pretoria	6	8		11	2	21	2		9		1				19	41	60					
SOUTH SUDAN	Juba	3	4		4		7	2		1	3					9	15	24					
SUDAN	Khartoum	3	4		10	4	12	2		1	4		1	1		16	26	42					
SWAZILAND	Mbabane	1	1		3		7	2		1	2					6	11	17					
TANZANIA	Dar es Salaam	2	6		6	1	17	1		2	11		1	1		10	38	48					
TOGO	Lome	3	4		6		12	1			4					10	20	30					
UGANDA	Kampala	3	6		7	1	19	1		1	13	1		1		13	40	53					
ZAMBIA	Lusaka	3	6		10		15	2		1	10		1	1		16	33	49					
ZIMBABWE	Harare	3	5		9		13	2		5	3					14	26	40					
Sub-total by category of staff & EEAS/Commission source		154	223	0	380	4	94	603	68	1	89	294	18	8	8	4	31	0	0	0	651	1328	1979
GRAND TOTAL			377			1081				452			38			31					1979		

* Including where applicable a limited number of staff from the Research budget posted in delegations.

**Personnel in EU Delegations in third countries
in place on 01/04/2017
Split by delegation: Pacific**

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents			Young experts and SNE			Agency Staff ('intérimaires')			Total					
		EEAS	Commission		EEAS	Commission			EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission	Total			
			financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *		financed by the EDF and other assigned revenue	financed under heading 5		financed outside heading 5 *	financed by the EDF and other assigned revenue				financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue
AUSTRALIA	Canberra	3	2		10	2	1		2									15	5	20			
FIDJI ISLANDS, REP. OF THE	Suva	5	6		7			22	1		3	11			1			14	42	56			
INDONESIA	Jakarta	7	6		10	3	17		2		5			1				20	31	51			
NEW ZEALAND	Wellington	2	1		4	1			1									7	2	9			
PAPUA NEW GUINEA	Port Moresby	3	3		6	1		9	2			4						11	17	28			
PHILIPPINES	Manila	5	4		10	2	12		1		8		1					16	27	43			
SOLOMON ISLANDS	Honiara	1	1		3			3	2			1						6	5	11			
Sub-total by category of staff & EEAS/Commission source		26	23	0	50	9	30	34	11	0	16	16	1	0	1	0	1	0	0	0	89	129	218
			23			73				32		1		0									
GRAND TOTAL			49			123				43				2				1				218	

Split by delegation: North America, Canada, Japan

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents			Young experts and SNE			Agency Staff ('intérimaires')			Total					
		EEAS	Commission		EEAS	Commission			EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission	Total			
			financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *		financed by the EDF and other assigned revenue	financed under heading 5		financed outside heading 5 *	financed by the EDF and other assigned revenue				financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue
CANADA	Ottawa	5	3		10	4					2							15	9	24			
JAPAN	Tokyo	8	6	1	26	8	4		3		2							37	21	58			
MEXICO	Mexico	6	3		10	2	4		1		4							17	13	30			
UNITED STATES OF AMERICA	New York	20	4		22								9	2			1	52	6	58			
UNITED STATES OF AMERICA	Washington	14	15	1	38	9	5		4				3	1			3	62	31	93			
Sub-total by category of staff & EEAS/Commission source		53	31	2	106	23	13	0	8	0	8	0	12	3	0	0	4	0	0	0	183	80	263
			33			36				8		3		0									
GRAND TOTAL			86			142				16				15				4				263	

* Including where applicable a limited number of posts from the Research budget posted in delegations.

**Personnel in EU Delegations in third countries
in place on 01/04/2017**

Split by delegation: Central America and Caribbean countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff (Intérimaires)				Total		
		EEAS	Commission		EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission	Total
			financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue			
BARBADOS	Bridgetown	3	8		7	1	1	16	1			10								11	36	47	
COSTA RICA	San Jose	1	1		5	2	2		2				1							9	5	14	
CUBA	Havane	3	1		4		3		1			4	2							10	8	18	
DOMINICAN REPUBLIC	Santo Domingo	3	5		7	2	1	11	1		1	4			1					12	24	36	
EL SALVADOR	San Salvador	1	1		3		8		2		2		1		1					8	11	19	
GUATEMALA	Guatemala	2	4		5		11		1		5		1		1					10	20	30	
HAITI	Port Prince	3	8		10		6	15	4		3	10			1					18	42	60	
HONDURAS	Tegucigalpa	2	1		4		9		1		3		1	1	1					9	14	23	
JAMAICA	Kingston	3	1		9		1	9	2		2	5		1						14	19	33	
NICARAGUA	Managua	5	7		10		24		1		6		1							17	37	54	
TRINIDAD AND TOBAGO	Port of Spain	1			4			4	1			2	1							7	6	13	
Sub-total by category of staff & EEAS/Commission source		27	37	0	68	5	66	55	17	0	26	31	8	2	0	0	5	0	0	0	125	222	347
				37																			
GRAND TOTAL			64			194				74				10				5			347		

Split by delegation: South America

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff (Intérimaires)				Total		
		EEAS	Commission		EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission	Total
			financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue			
ARGENTINA	Buenos Aires	3	2		5	3	2		2		1						2				10	8	18
BOLIVIA	La Paz	2	4		7		14		2		7		1				1				13	25	38
BRAZIL	Brasilia	8	8	1	9	2	17				10						1				18	38	56
CHILE	Santiago	4	2		6	2	2		1				1				3				15	6	21
COLOMBIA	Bogota	4	3		8	1	16		1		4		4	1							17	25	42
ECUADOR	Quito	2	1		4	1	6		2		2										8	10	18
GUYANA	Georgetown	4	1		9			9				3					1				14	13	27
PARAGUAY	Asuncion	3	4		5		7		1		2										9	13	22
PERU	Lima	3	5		7	2	13		1		4										11	24	35
URUGUAY	Montevideo	3	1		6	2	3		1												10	6	16
VENEZUELA	Caracas	4			6	1	2		1				1								12	3	15
Sub-total by category of staff & EEAS/Commission source		40	31	1	72	14	82	9	10	0	30	3	7	1	0	0	8	0	0	0	137	171	308
				32																			
GRAND TOTAL			72			177				43				8				8			308		

* Including where applicable a limited number of posts from the Research budget posted in delegations.

**Personnel in EU Delegations in third countries
in place on 01/04/2017**

Split by delegation: Asia countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff ('intérimaires')				Total		
		EEAS	Commission		EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission	Total
			financed under heading 5	financed outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue			
AFGHANISTAN	Kaboul	4	6		11		37		2		11									17	54	71	
BANGLADESH	Dhaka	3	6		10	1	23		1		8				1					15	38	53	
BURMA/MYANMAR	Yangon	4	4		4		13		2		12			1	1				12	30	42		
CAMBODIA	Phnom Penh	3	3		4		15		1		7			1					8	26	34		
CHINA	Beijing	11	19	2	18	12	15		5	1	13			2				7	43	62	105		
HONG-KONG	Hong-Kong	4	1		6	2													10	3	13		
INDIA	New Delhi	8	8	1	14	3	26		3		4								25	42	67		
IRAQ	Baghdad	7			3		3		1		2			1					12	5	17		
KOREA	Seoul	5	2		9	2	2		1		3			1			3		18	10	28		
LAOS	Vientiane	1	1		2		14		2		5					1			6	20	26		
MALAYSIA	Kuala Lumpur	3	1		5	1	1		1		1			2	1				11	4	15		
NEPAL	Katmandu	3	3		6		11		1		5								10	19	29		
PAKISTAN	Islamabad	5	4		10	1	19		2		8			1		1			18	33	51		
SAUDI ARABIA	Riyad	4	1		8	1			2					1					15	2	17		
SINGAPORE	Singapore	3	1		5	2			1					1					10	3	13		
SRI LANKA	Colombo	4	3		5		12		1		4			1					11	19	30		
TAIWAN	TAIPEI	1	1		5	1			2					1					9	2	11		
THAILAND	Bangkok	5	5		13	4	17		1	2	10			1					20	38	58		
TIMOR-LESTE	Dili	3	1		3		3	4	1										7	13	20		
UNITED ARAB EMIRATES	Abu Dhabi	3	1		5		1		1					1		1			11	3	14		
VIETNAM	Hanoi	4	6		10	2	16		1		6			1					17	30	47		
YEMEN	Sanaa	4			3		3				6								7	9	16		
Sub-total by category of staff & EEAS/Commission source		92	77	3	159	32	231	4	32	3	104	5	14	3	3	0	15	0	0	0	312	465	777
GRAND TOTAL		172			426				144				20				15				777		

Split by delegation: Mediterranean countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff ('intérimaires')				Total		
		EEAS	Commission		EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission			EEAS	Commission	Total
			financed under heading 5	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue		financed under heading 5	financed outside heading 5 *	financed by the EDF and other assigned revenue			
ALGERIA	Algiers	5	6		7		17		1		9			1						14	32	46	
EGYPT	Cairo	6	9		11		42		2		15			2					23	66	89		
ISRAEL	Tel Aviv	5	3		8	1	11				1			2					15	16	31		
JORDAN	Amman	5	4		7		22		3		16	1		2			2		17	45	62		
LEBANON	Beyrouth	5	5		8		19		2		14	1		3			2		18	41	59		
MOROCCO	Rabat	5	8		13	2	25				16	1		2					20	52	72		
SYRIA	Damascus	1			3		7				5			1					5	12	17		
TUNISIA	Tunis	5	7		11	2	17		1		12			3	1	1			20	40	60		
WEST BANK AND GAZA STRIP	Jerusalem East	5	8		11		29		3		20			3	1				22	58	80		
Sub-total by category of staff & EEAS/Commission source		42	50	0	79	5	189	0	12	0	108	3	19	2	5	0	2	0	0	0	154	362	516
GRAND TOTAL		92			273				123				26				2				516		

* Including where applicable a limited number of posts from the Research budget posted in delegations.

1.2 EEAS administrative expenditure – implementation in 2016

1.2.1 EEAS administrative expenditure at Headquarters by type of expenditure

HEADQUARTERS	Remuneration and allowances	Other administrative expenditure	Total
EEAS Headquarters	146,633,609	73,725,816	220,359,425

1.2.2 EEAS administrative expenditure per delegation and by type of expenditure

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
EEAS DELEGATION - Expenditure at Headquarters	126.435.622	61.549.416	187.985.038
AFGHANISTAN-KABOUL	434.912	3.188.367	3.623.279
ANGOLA-LUANDA	343.536	2.747.304	3.090.840
ALBANIE-TIRANA	145.146	1.320.702	1.465.848
UNITED ARAB EMIRATES-ABU DHABI	376.282	1.008.747	1.385.029
ARGENTINE-BUENOS AIRES	436.489	558.635	995.124
ARMENIE-EREVAN	88.957	589.224	678.181
AUSTRALIE-CANBERRA	813.883	755.315	1.569.197
AUTRICHE-VIENNE	320.567	628.428	948.995
AZERBAIDJAN-BAKU	169.333	1.566.727	1.736.060
BURUNDI-BUJUMBURA	197.089	828.087	1.025.176
BENIN-COTONOU	259.948	445.337	705.285
BURKINA FASO-OUAGADOUGOU	261.612	1.022.649	1.284.261
BANGLADESH-DHAKA	273.111	887.410	1.160.521
BOSNIE HERZEGOVINE-SARAJEVO	397.518	2.814.816	3.212.334
BELARUS-MINSK	126.005	706.382	832.386
BOLIVIE-LA PAZ	326.980	657.336	984.315
BRESIL-BRASILIA	563.205	1.284.415	1.847.620
BARBADE-BRIDGETOWN	364.959	1.106.360	1.471.320
BOTSWANA-GABORONE	176.557	641.990	818.547
CENTRAFRICAINE, REP.-BANGUI	242.575	1.270.694	1.513.269
CANADA-OTTAWA	550.915	1.417.830	1.968.746
SUISSE-BERNE	588.413	718.017	1.306.431
SUISSE-GENEVE	1.708.140	2.020.493	3.728.633
SUISSE-UNITED NATIONS A GENEVE	393.425	3.804.595	4.198.019
CHILI-SANTIAGO	483.445	1.076.281	1.559.727
CHINE-PEKIN	790.633	2.927.697	3.718.330
COTE D'IVOIRE-ABIDJAN	288.729	1.671.433	1.960.162
CAMEROUN-YAOUNDE	367.180	899.539	1.266.719
CONGO, REP.-BRAZZAVILLE	318.752	1.026.783	1.345.535
COLOMBIE-BOGOTA	359.798	1.215.345	1.575.142
CAP VERT-PRAIA	162.560	390.270	552.830
COSTA RICA-SAN JOSE	388.257	311.127	699.383
CUBA-LA HAVANE	59.525	757.097	816.622

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
DJIBOUTI-DJIBOUTI	162.472	1.305.002	1.467.474
DOMINICAINE, REP. -SANTO DOMINGO	173.922	967.897	1.141.819
ALGERIE-ALGER	202.282	1.448.583	1.650.864
EQUATEUR-QUITO	166.148	574.183	740.331
EGYPTE-LE CAIRE	278.891	4.103.713	4.382.604
ERYTHREE-ASMARA	193.778	852.821	1.046.599
ETHIOPIE-ADDIS ABEBA	407.121	1.043.414	1.450.535
AFRICAN UNION-ETHIOPIA-ADDIS ABEBA	255.419	1.757.368	2.012.786
FIDJI, REP. DES ILES -SUVA	124.593	1.064.184	1.188.777
FRANCE-PARIS	110.680	200.687	311.367
CONSEIL DE L'EUROPE-FRANCE-STRASBOURG	66.602	244.646	311.248
GABON-LIBREVILLE	328.910	1.165.388	1.494.298
GEORGIE-TBILISSI	368.320	1.011.082	1.379.401
GHANA-ACCRA	150.259	803.341	953.599
GUINEE, REP. -CONAKRY	121.786	960.139	1.081.924
GAMBIE-BANJUL	40.095	312.488	352.583
GUINEE-BISSAU-BISSAU	218.403	618.969	837.371
GUATEMALA-GUATEMALA	237.966	653.659	891.626
GUYANA-GEORGETOWN	194.519	842.404	1.036.924
CHINE-HONG-KONG	362.163	1.466.753	1.828.916
HONDURAS-TEGUCIGALPA	109.594	596.940	706.534
HAITI-PORT AU PRINCE	214.571	1.150.701	1.365.272
INDONESIE-JAKARTA	273.819	1.456.056	1.729.875
INDE-NEW DELHI	319.650	2.592.870	2.912.520
IRAQ-BAGHDAD	145.281	318.495	463.776
ISLANDE-REYKJAVIK	257.970	492.515	750.485
ISRAEL-TEL AVIV	603.455	1.699.745	2.303.201
ITALIE-ROME		534.965	534.965
JAMAIQUE-KINGSTON	242.804	1.065.379	1.308.182
JORDANIE-AMMAN	268.318	1.880.889	2.149.207
JAPON-TOKYO	3.039.132	1.644.726	4.683.858
KAZAKHSTAN-ASTANA	144.452	1.498.098	1.642.550
KENYA-NAIROBI	653.745	2.606.743	3.260.488
KIRGHIZISTAN-BICHKEK	106.686	501.508	608.194
CAMBODGE-PHNOM PENH	99.106	376.166	475.273
COREE-SEOUL	742.240	1.502.153	2.244.393
LAOS-VIENTIANE	52.993	388.010	441.003
LIBAN-BEYROUTH	591.091	2.772.825	3.363.915
LIBERIA-MONROVIA	145.110	886.883	1.031.993
LIBYA-TRIPOLI	105.211	816.083	921.294
SRI LANKA-COLOMBO	101.598	1.758.091	1.859.689
LESOTHO-MASERU	72.750	270.005	342.755
MAROC-RABAT	584.691	1.404.260	1.988.951
MOLDAVIE-CHISINAU	60.663	467.224	527.888
MADAGASCAR-ANTANANARIVO	140.902	1.007.133	1.148.035
MEXIQUE-MEXICO	406.821	841.519	1.248.340
MACEDONIA-SKOPJE	401.197	1.252.216	1.653.413

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
MALI-BAMAKO	255.924	1.318.370	1.574.294
MYANMAR-YANGON	77.605	2.115.358	2.192.964
MONTENEGRO-PODGORICA	218.577	833.723	1.052.300
MOZAMBIQUE-MAPUTO	379.125	579.765	958.890
MAURITANIE-NOUAKCHOTT	120.716	888.720	1.009.436
MAURICE, REP.-PORT-LOUIS	187.563	802.393	989.956
MALAWI-LILONGWE	145.167	879.758	1.024.926
MALAISIE-KUALA LUMPUR	58.632	278.977	337.609
NAMIBIE-WINDHOEK	114.753	389.164	503.917
NOUVELLE CALEDONIE-NOUMEA		103.412	103.412
NIGER-NIAMEY	277.570	1.089.609	1.367.179
NIGERIA-ABUJA	634.303	1.830.221	2.464.524
NICARAGUA-MANAGUA	236.248	1.202.129	1.438.376
NORVEGE-OSLO	803.882	603.955	1.407.836
NEPAL-KATMANDOU	122.034	477.159	599.192
NEW ZEALAND-WELLINGTON	191.849	597.357	789.206
PAKISTAN-ISLAMABAD	269.922	3.151.287	3.421.209
PANAMA-PANAMA	117.927	211.371	329.299
PEROU-LIMA	481.168	1.190.663	1.671.831
PHILIPPINES-MANILA	290.924	1.460.743	1.751.667
PAPOUASIE NOUVELLE GUINEE-PORT MORESBY	231.652	1.379.221	1.610.873
PARAGUAY-ASUNCION	132.600	572.634	705.234
RUSSIE-MOSCOU	793.956	3.139.536	3.933.492
RWANDA REPUBLIQUE-KIGALI	146.215	573.118	719.333
ARABIE SAOUDITE-RIYAD	519.869	1.469.938	1.989.807
SERBIA-BELGRADE	595.816	1.541.900	2.137.716
SOUDAN-JUBA	164.874	908.779	1.073.653
SOUDAN-KHARTOUM	286.948	1.171.413	1.458.360
SENEGAL-DAKAR	353.960	786.012	1.139.972
SINGAPOUR-SINGAPOUR	305.593	1.261.574	1.567.167
SALOMON, ILES-HONIARA	58.221	552.956	611.177
SIERRA LEONE-FREETOWN	105.939	753.519	859.459
SALVADOR-SAN SALVADOR	94.419	398.615	493.033
SOMALIA - MOGADISHU	10.687	252.552	263.239
SWAZILAND-MBABANE	46.459	275.259	321.718
SYRIE-DAMAS	95.452	1.035.836	1.131.288
TCHAD-N'DJAMENA	211.251	1.054.864	1.266.116
TOGO-LOME	117.693	678.226	795.918

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
THAILANDE-BANGKOK	521.611	1.750.401	2.272.012
TADJIKISTAN-DOUCHANBE	144.969	897.832	1.042.801
TIMOR LESTE-DILI	51.890	1.010.705	1.062.595
TRINITE ET TOBAGO-PORT OF SPAIN	183.958	461.185	645.143
TUNISIE-TUNIS	197.053	827.939	1.024.991
TURQUIE-ANKARA	753.451	1.993.455	2.746.906
TAIWAN-TAIPEI	153.213	587.083	740.296
TANZANIE-DAR ES SALAAM	189.159	610.877	800.036
UGANDA-KAMPALA	181.940	1.154.991	1.336.931
UKRAINE-KIEV	554.340	2.659.927	3.214.267
URUGUAY-MONTEVIDEO	421.430	1.147.866	1.569.297
U.S.A.-NEW YORK	1.974.561	6.256.235	8.230.797
U.S.A.-WASHINGTON	4.098.440	7.260.273	11.358.712
UZBEKISTAN-TASHKENT	94.451	551.739	646.189
VENEZUELA-CARACAS	339.665	1.520.092	1.859.757
VIET-NAM-HANOI	362.623	1.427.245	1.789.868
CISJORDANIE ET BANDE DE GAZA-JERUSALEM EST	683.402	3.877.048	4.560.450
SAMOA -APIA		32.018	32.018
YEMEN-SANAA	147.626	728.131	875.758
KOSOVO-PRISTINA	81.988	815.431	897.419
SOUTH AFRICA REP.-PRETORIA	384.989	1.076.347	1.461.336
CONGO, REP. DEMOCRATIQUE-KINSHASA	476.281	2.057.705	2.533.987
ZAMBIE-LUSAKA	315.128	1.152.204	1.467.332
ZIMBABWE-HARARE	391.600	892.905	1.284.505
Total Delegations	175.221.497	235.553.488	410.774.984

1.3 External action administrative resources (including administrative expenditure) – Draft Budget for 2018

1.3.1 Consolidated view

The table below provides an overview of the administrative appropriations requested for 2018 in relation to the EU's external action.

It includes the administrative appropriations of the EEAS at headquarters and in delegations, and of the Commission in delegations. The Commission's appropriations are split between the various sources of financing, i.e. heading 5 (including OLAF), other headings (programmes and the research budget) and the EDF.

		B2017*			DB2018		
		Remuneration and allowances	Other administrative appropriations*	Total	Remuneration and allowances	Other administrative appropriations**	Total
EEAS	Headquarters	152.385.000	84.336.250	236.721.250	162.489.000	87.239.000	249.728.000
	Delegations	187.929.000	235.329.750	423.258.750	192.904.000	232.173.000	425.077.000
	Total	340.314.000	319.666.000	659.980.000	355.393.000	319.412.000	674.805.000
Commission in delegations	Heading V	122.999.000	42.868.000	165.867.000	126.847.000	42.914.000	169.761.000
	Other Headings	117.140.420	29.649.515	146.789.935	120.273.126	30.206.637	150.479.763
	EDF	72.300.000	23.100.000	95.400.000	72.300.000	23.100.000	95.400.000
	Total	312.439.420	95.617.515	408.056.935	319.420.126	96.220.637	415.640.763
TOTAL Delegations		500.368.420	330.947.265	831.315.685	512.324.126	328.393.637	840.717.763
TOTAL		652.753.420	415.283.515	1.068.036.935	674.813.126	415.632.637	1.090.445.763

* including Amending letter 1/2017

** including recruitment, social and medical expenditure, missions, representation expenditure, training, rent, construction, other expenditure relating to buildings, security, equipment, IT hardware/software/services, furniture, telecommunications, vehicles and postal charges

The following table provides an overview on the number of human resources requested for 2018 in relation to the EU's external action. These are split between establishment plan posts and FTE (contract agents, local agents, national experts, young experts in delegations, agency staff).

The table presents the human resources of the EEAS at headquarters and in delegations, and of the Commission staff in delegations. The latter are split between the various sources of financing, i.e. heading 5 (including OLAF), other headings (programmes and the research budget) and the EDF.

	Establishment Plan posts			External Personnel ²			TOTAL	
	B2017 ¹	DB2018	Diff.	B2017 ¹	DB2018	Diff.	B2017 ¹	DB2018
EEAS	1611	1595	-16	1826	1884	58	3437	3479
Headquarters	1019	983	-36	389	460	71	1408	1443
Delegations	592	612	20	1437	1424	-13	2029	2036
COM-Delegations	664	658	-6	2951	2951	0	3615	3609
Heading 5	658	652	-6	185	178	-7	843	830
Other Headings	6	6	0	1884	1891	7	1890	1897
EDF	n.a.	n.a.		882	882	0	882	882
Total Delegations	1256	1270	14	4388	4375	-13	5644	5645
Total	2275	2253	-22	4777	4835	58	7052	7088

¹ including Amending letter 1/2017

² Estimated in full time equivalent (FTE) based on average cost

1.3.2 2018 Draft Budget – EEAS administrative budget

The table below provides an overview on the human resources and related administrative appropriations requested by the EEAS for 2018. The number of establishment plan posts and FTE of external personnel as well as the related appropriations split between "remuneration and allowances" and "other administrative expenditure" are indicated for headquarters and delegations respectively.

More detailed information is provided in Working Document accompanying the EEAS estimates of revenue and expenditure for 2018.

	B2017 ¹			DB2018		
	Number of staff	Related appropriations		Number of staff	Related appropriations	
		Remuneration and allowances	Other administrative appropriations ³		Remuneration and allowances	Other administrative appropriations ²
Headquarters	1408	152.385.000		1443	162.489.000	
Establishment plan posts	1019	131.855.000	84.336.250	983	136.602.000	87.239.000
External staff ²	389	20.530.000		460	25.887.000	
Delegations	2029	187.929.000		2036	192.904.000	
Establishment plan posts	592	116.124.000	235.329.750	612	118.684.000	232.173.000
External staff ¹	1437	71.805.000		1424	74.220.000	
Total	3437	340.314.000	319.666.000	3479	355.393.000	319.412.000
		659.980.000			674.805.000	

¹ Including Amending letter 1/2017

² Estimated in full time equivalent (FTE) based on average cost.

³ including recruitment, social and medical expenditure, missions, representation expenditure, training, rent, construction, other expenditure relating to buildings, security, equipment, IT hardware/software/services, furniture, telecommunications, vehicles and postal charges

1.3.3 Requested evolution in establishment plan posts at Headquarters and in delegations

For 2018, the EEAS is proposing to:

- cut the number of establishment plan posts by the final 1%, in accordance with the Interinstitutional Agreement on budgetary discipline, cooperation in budgetary matters and sound financial management;
- adapt the establishment plan to allow for promotions strictly in line with the statutory rates set out at Annex I-B to the Staff Regulations, which the institutions are legally bound to respect;
- downgrade 11 AST posts into AST/SC posts, and
- transfer 16 AD9 and 4 AST7 posts from Headquarters to delegations as part of a strategic reinforcement of the delegations network.

ESTABLISHMENT PLAN - EEAS TOTAL

Function group and grade	2017		Changes to permanent posts				2018	
	Permanent posts	Temporary posts	-1% reduction	Creation of SC posts	Arising from promotions	Other changes to the staff table	Permanent posts	Temporary posts
AD 16	6				2	-2	6	
AD 15	23						23	
AD 14	155				22	-5	172	
AD 13	176				6	-14	168	
AD 12	210				-9	-11	190	
AD 11	64				-4	18	78	
AD 10	63				4	3	70	
AD 9	71				1	9	83	
AD 8	76				2	1	79	
AD 7	55				-11	-1	43	
AD 6	34		-9		-6	4	23	
AD 5	17				-7	-2	8	
AD Total	950		-9				943	
AST 11	32				3	-11	24	
AST 10	27				1	-2	26	
AST 9	60				7	-3	61	1
AST 8	64	1			11		76	
AST 7	90				-3		87	
AST 6	82				2		84	
AST 5	102				9		111	
AST 4	66			-5	-2	5	64	
AST 3	58		-3	-6	-14	6	41	
AST 2	25		-4		-11	2	12	
AST 1	4				-3	3	4	
AST Total	610	1	-7	-11			590	1
SC 6								
SC 5								
SC 4				5		-5		
SC 3	1			6	2		9	
SC 2	29				4		33	
SC 1	20				-6	5	19	
SC Total	50			11			61	
Total	1610	1	-16				1594	1
Grand Total	1611				-16		1595	

1.3.4 2018 request – Commission administrative budget for external action

1.3.4.1 Commission's request for staff and related administrative expenditure under Heading 5

The table below provides an overview on the human resources and related administrative appropriations requested by the Commission for 2018 under heading 5 for Commission staff working in delegations (including OLAF).

It indicates the number of establishment plan posts and FTE as well as the related appropriations split between "remuneration and allowances" and "other administrative expenditure".

More detailed information is provided in Working Document Part VI.

	B2017			DB2018		
	Number of staff	Related appropriations		Number of staff	Related appropriations	
		Remuneration and allowances	Other administrative appropriations ²		Remuneration and allowances	Other administrative appropriations ²
Establishment plan posts	658	111.649.000	42.868.000	652	114.864.000	42.914.000
External staff ¹	185	11.350.000		178	11.983.000	
Total	843	122.999.000	42.868.000	830	126.847.000	42.914.000
		165.867.000			169.761.000	

¹ estimated in full time equivalent (FTE) based on average cost

² including recruitment, social and medical expenditure, missions, representation expenditure, training, rent of accommodation, other expenditure related to buildings, security, equipment and furniture.

1.3.4.2 The Commission's request for external action staff and administrative expenditure financed outside Heading 5

The table below provides an overview on the human resources and relating administrative appropriations requested by the Commission for 2018 for Commission staff working in delegations under headings other than heading 5, in particular heading 1A (research) and headings 2 and 4 (former "BA lines"), as well as financed under EDF. More detailed information is provided in Working Document Part II.

The table indicates the number of full-time equivalents as well as the related appropriations split between remuneration and allowances, and other administrative expenditure.

HEADING	B2017				DB2018			
	Appropriations		Establishment plan posts	External personnel	Appropriations		Establishment plan posts	External personnel
	Remuneration and allowances	Other administrative appropriations			Remuneration and allowances	Other administrative appropriations		
Heading 1A (Research)	2.942.362	1.100.000	6	30	3.016.979	892.600	6	29
Heading 2 and 4 (former BA lines)*	114.198.058	28.549.515		1.854	117.256.147	29.314.037		1.862
EDF*	72.300.000	23.100.000		882	72.300.000	23.100.000		882
Total	189.440.420	52.749.515	6	2.766	192.573.126	53.306.637	6	2.773

* The breakdown of Remuneration and allowances/Other administrative appropriations is an estimation based on a projection of the real breakdown of expenses found in execution.

2 OPERATIONAL APPROPRIATIONS FOR THE ENTIRE HEADING 4 (INCLUDING EXPENDITURE ON ADMINISTRATIVE MANAGEMENT)

2.1 External action operational resources used in 2016

The tables below provide an overview of the implementation 2016 distributed by geographical area and by instrument. In addition a detailed table of CFSP is also provided under point 2.1.2.

The mentioned consumption refers to the outturn 2016 and includes all type of appropriations (C1, C8, C3 and C5). The indicated figures reflect the situation as of 30/04/2017.

2.1.1 Breakdown by country and instrument

A. Commitments

(in EUR million)

Country / Region	ENI	DCI GEO (1)	DCI THE MA (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHER	Total Budget
Part I: Developing Countries and Territories (Official Development Assistance)	2,263	1,567	1,051		162	323	70	217	2,501	2,144	119	10,417
Europe, Total	457		52			52	53	117	2,450	602	0	3,783
Turkey						29	3		1,570	507		2,109
Kosovo (3)								87	74			161
Serbia									189	10		199
Bosnia-Herzegovina						3			50		0	53
Montenegro									35			35
Macedonia, Fyr	0		0						65		0	65
Albania									82			82
Ukraine	205					21	47	24		85	0	381
Belarus	29						4					33
States Ex-Yugoslavia									18			18
Europe, regional	134		52					7	366		0	558
Moldova	89											89
Africa, Total	557	158	266		1	80		55		951	2	2,070
Africa, regional		93	146			3						242
Africa (North of Sahara), Total	557				0	17		9		21	0	604
Algeria	30									7		37
Libya	10					17						27
Morocco	190											190
Tunisia	214							9		0		223
Egypt	61				0					3	0	64
North of Sahara, regional	53									11		64
Africa (South of Sahara), Total		64	120		1	60		46		930	2	1,224
South Africa		64										64
Angola												0
Burundi												0
Cameroon										11		11
Cape Verde			5									5
Central African Rep.						8				22		30
Chad										36		36
Congo			0									0
Democratic Republic of the Congo			3			4				57	0	64
Benin												0
Ethiopia						18				326		344
Gabon					0							0
Gambia												0
Ghana					0							0
Guinea											0	0
Guinea-Bissau												0

Country / Region	ENI	DCI_GEO (1)	DCI_THE MA (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHER	Total Budget
Ivory Coast						9				13		21
Kenya						9				18		27
Lesotho												0
Liberia			6									6
Madagascar										2		2
Malawi										2		2
Mali			6					20		2		28
Mauritania										2		2
Mauritius			3									3
Mozambique			0		1	1				2		3
Niger			1			1		26		13	0	41
Nigeria						0				1		1
Zimbabwe												0
Rwanda												0
Sao Tome and Principe												0
Senegal												0
Sierra Leone					0							0
Somalia						0				174		174
Djibouti										4		4
Namibia												0
Sudan			9							88	1	97
South Sudan						5				97		102
Swaziland												0
Tanzania					0					5		5
Togo			10									10
Uganda										5		5
Burkina Faso						5				2		7
Zambia					0							0
South of Sahara, regional			78							51		129
America, Total		349	7		0	28				21	4	409
America, regional		128										128
America (North & Central America), Total		109	0		0	7				10	1	127
Cuba		2									0	2
Dominican Republic												0
El Salvador		50										50
Guatemala		10									1	11
Haiti					0	7						7
Honduras		6	0								0	6
Jamaica												0
Nicaragua		20										20
Dominica												0
West Indies, regional												0
Grenada												0
North & Central America, regional		21								10	1	31
America (South America), Total		112	7		0	21				11	3	154
Bolivia			7							1		8
Colombia		31				21				8	1	60
Ecuador		13								1	2	16
Guyana												0
Paraguay		58								1		58
Peru					0					1	0	1
Suriname												0
Venezuela										0		0
South America, regional		10								1		11

Country / Region	ENI	DCI_GEO (1)	DCI_THEME (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHER	Total Budget
Asia, Total	878	1,061	35		0	82	10	44		561	2	2,673
Asia, regional		109								0		109
Asia (Far East Asia), Total		217				1				13	0	232
Cambodia		30								0		30
China											0	0
Indonesia										0		0
Korea, Dem. Rep.										0		0
Laos		31								0		31
Mongolia		2								0		2
Philippines		6				1				2		9
Thailand										10		10
Timor-Leste												0
Viet Nam		108								2		110
Far East Asia, regional		40										40
Asia (Middle East Asia), Total	730	67	20		0	51	5	13		319	1	1,205
Iran							5					5
Iraq		43				6				190		239
Jordan	140				0	5				48	0	194
West Bank And Gaza Strip	319				0	2		12		25		358
Lebanon	40		0			22					0	62
Syria	223				0	15				56	0	294
Yemen		23				0				0		23
Middle East, regional	9		20					1				30
Asia (South & Central Asia), Total	148	668	15		0	30	5	30		229	1	1,126
Armenia	25						4			39		68
Azerbaijan	14											14
Georgia	110		0					18				128
Kazakhstan										10		10
Kyrgyz Republic		23										23
Turkmenistan		10										10
Uzbekistan		27										27
Central Asia, regional		20						1		10		31
Afghanistan		247				8		12		58		325
Bhutan		39	5							0		44
Myanmar					0	2				13		15
Sri Lanka		12				8				1		21
India						2					0	2
Nepal		81								29		111
Pakistan		57				10				56		123
Bangladesh		137								13		149
South Asia, regional			10							0	1	11
South & Central Asia, regional		16					1					17

Country / Region	ENI	DCL GEO (1)	DCL THE MA (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHER	Total Budget
Oceania, Total										3		3
Fiji										1		1
Nauru												0
Vanuatu										0		0
Niue												0
Marshall Islands												0
Micronesia, Fed. States												0
Palau												0
Papua New Guinea										2		2
Solomon Islands												0
Samoa										0		0
Developing countries, unspecified	372		691		161	81	8	1	51	5	108	1,477
Multilateral											2	2
Other											1	1
United Nations											1	1
UNCCD											0	0
UNFCCC											0	0
Part II: Countries and Territories in Transition (NON-ODA eligible countries)	2							7	7		191	207
Europe, Total											65	65
Greenland											31	31
Cyprus											33	33
Russia											1	1
America, Total												0
Asia, Total	2										0	2
Asia (Middle East Asia), Total	2											2
Israel	2											2
Other, Total	1							7	2		118	128
MADCT Unallocated	1							7	2		118	128
Multilateral									4		8	12
Other									4		6	10
United Nations											2	2
UNECE											0	0
UNEP											1	1
Part II: Other Unallocated	16											16
Sub Total PI+PII	2,281	1,567	1,051		162	323	70	225	2,508	2,144	310	10,641
ODA Countries Other Flows	32					13			13		257	316
NON-ODA Countries Other Flows												0
Administrative Costs support lines - Heading 4	48		2	85	11	9	1	0	42	9	6	213
TOTAL COMMITMENTS	2,361	1,567	1,053	85	172	345	72	225	2,563	2,153	574	11,170

Breakdown by country/region of external aid financed on the General Commission Budget in 2016.
Bilateral and Multilateral ODA / non-ODA flows.
(1) DCI - Geo : Asia, Latin America, South Africa, Panafrica
(2) DCI - Thema : Migration, Food security, Non-state actors, Environment, Human & social development, ACP sugar
(3) UNSCR 1244/99

B.Payments

(in EUR million)

Country / Region	ENI	DCI_GEO (1)	DCI_THEMA (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTH	Total
Part I: Developing Countries and Territories (Official Development Assistance)	2,060	1,434	1,012	222	138	322	111	226	1,793	1,924	168	9,410
Europe, Total	436		54	0	15	55	86	89	1,760	454	5	2,955
Turkey	3		1		2	17			1,217	412	1	1,653
Kosovo (3)					1	1		65	59			126
Serbia					1				101	4	0	107
Bosnia-Herzegovina	0				1	1		3	50		0	56
Montenegro					1				21			21
Macedonia, Fyr	0		0		1				78	9	0	87
Albania					0				81	0	0	82
Ukraine	207		3		1	18	81	18		29		358
Belarus	24		2		1		1			0		28
States Ex-Yugoslavia									0			0
Europe, regional	111		48	0	5	17	4	3	153		4	344
Moldova	91		1		1						0	92
Africa, Total	627	57	385	158	47	112	3	52		669	13	2,123
Africa, regional		45	81	0	1	3		2			2	136
Africa (North of Sahara), Total	627		9		6	8	1	8		20	2	682
Algeria	41		0		1					9		51
Libya	7		1		0	6				8		21
Morocco	230		5		1		1					237
Tunisia	114		2		1	1		8				127
Egypt	139		1		2		1			3	1	148
North of Sahara, regional	97		1			0					0	98
Africa (South of Sahara), Total		11	295	158	40	101	2	41		649	9	1,306
South Africa		8	1	87	1						1	98
Angola			3		1							3
Botswana					0							0
Burundi			6		0	3				5	0	14
Cameroon			4	13	1	1				18	0	38
Cape Verde			0		0							0
Central African Rep.			9		1	4				25	0	39
Chad			9		0	9				37	0	54
Comoros			1		0							1
Congo			5	2	0							7
Democratic Republic of the Congo			21		1	7		1		45	2	78
Benin			4		1							5
Ethiopia			3		1	14				29	0	48
Gabon			1		2							2
Gambia			2									2
Ghana			3	2	3							8
Guinea			2		0	5				3	0	11
Guinea-Bissau			8		0	0				0		9
Equatorial Guinea					0							0
Ivory Coast			4	16	1	1				7		28
Kenya			12	2	1					21		36
Lesotho			0		0					0		1
Liberia			4		0	0				1	0	6
Madagascar			5	2	1	0				3	0	11
Malawi			3	3	0					2	0	9
Mali			5		2	5		19		44	0	73
Mauritania			3		0					11		14
Mauritius			0	22								22
Mozambique			6	1	1					2	0	10
Niger			7		1	13		16		42		78

Country / Region	ENI	DCI_GEO (1)	DCI_THEMA (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTH	Total
Nigeria			3		0	6				38	0	47
Zimbabwe			7	2	1	0				0		10
Rwanda			5		1					0		5
Sao Tome and Principe			1		0							1
Senegal			9		0	2				8		19
Seychelles			0		0							0
Eritrea			0		1							1
Sierra Leone			5		1	0				0	0	7
Somalia			6		2	8		5		37	0	58
Djibouti			3		0					1		4
Namibia			0		0							1
St. Helena												0
Sudan			9		1	3				37	0	49
South Sudan			10		1	1				164	0	176
Swaziland			1	6	0							6
Tanzania			3	1	1		1			24	0	29
Togo			4		0	1						5
Uganda			9		2					13		23
Burkina Faso			4		1	6				33		44
Zambia			3		3							6
South of Sahara, regional		4	84	0	2	14	1			0	4	109
America, Total		374	83	60	26	23	0			57	24	648
America, regional		10	1		1	0					5	17
America (North & Central America), Total		147	36	33	11	10	0			35	4	277
Costa Rica		5			0					1		6
Cuba		7	2							2		11
Dominican Republic			1	3	1	2				1	0	9
El Salvador		10	3		1	0				4	1	19
Guatemala		8	0		2					6	0	16
Haiti			13		2	6				17	0	38
Honduras		36	4		1					2		43
Belize				14								14
Jamaica			0	8	0							8
Mexico		6	1		1		0			0	2	10
Nicaragua		44	6		1	0				2		53
Panama		7	0		0							8
Dominica				3						0		3
West Indies, regional			1		0	1						2
St. Lucia				2								2
St. Vincent & Grenadines				3								3
Montserrat												0
North & Central America, regional		24	4		2	1				0	0	31
America (South America), Total		217	45	27	14	12	0			22	16	355
Argentina		5	1		1						0	6
Bolivia		65	2		1	0				1	0	68
Brazil		4	9		3	0	0				5	21
Chile		0	2		0						3	5
Colombia		47	9		2	11				12	1	82
Ecuador		16	3		1					6	1	27
Guyana			0	25	0							25
Paraguay		10	1		0					2	0	13
Peru		26	5		5	0				1		36
Suriname			1	3	0							4
Uruguay		1	1		0							2
Venezuela			0		0					1	0	2
South America, regional		44	12		1	1					5	64

Country / Region	ENI	DCI GE O (1)	DCI TH EMA (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTH	Total
Asia, Total	827	1,000	134		35	95	17	84		706	26	2,925
Asia, regional		23	13		1						5	42
Asia (Far East Asia), Total		224	36		9	4	4			14	3	292
Cambodia		45	8		1					1	0	57
China		18	2		2		2				2	26
Indonesia		43	3		1		0					47
Korea, Dem. Rep.		0	5		0					0		6
Laos		19	3		1					2		26
Malaysia		0	0								0	1
Mongolia		9	0		0		0			1	0	10
Philippines		30	1		0	2	0			5	0	38
Thailand		7	5		1	0				3	0	16
Timor-Leste			2		1							3
Viet Nam		42	4		1		1			1		49
Far East Asia, regional		10	2		0	1					0	14
Asia (Middle East Asia), Total	644	52	17		10	56	3	15		569	5	1,371
Iran			1		1					10	0	12
Iraq		24			1	11	3			142	1	181
Jordan	155		1		3	5	0			61	0	224
West Bank And Gaza Strip	336		4		2	6		11		26		384
Lebanon	47		5		1	11				85	0	149
Syria	81		3		1	18		4		187	1	295
Yemen		26	0		1	3				59	0	90
Middle East, regional	26	2	3		1	2		1			2	36
Asia (South & Central Asia), Total	183	701	69		15	35	10	70		123	14	1,220
Armenia	61		2		1		3			3	0	71
Azerbaijan	23	0	0		1							24
Georgia	98		2		1	3		17		1		122
Kazakhstan	0	6	1		0					1		9
Kyrgyz Republic		43	1		0	0	1			0	5	51
Tajikistan		13	0		1	0	1			2		18
Turkmenistan		7	0		0							7
Uzbekistan		10	1		0	1	0			0		12
Central Asia, regional	0	14	1		1	8	5	1			0	29
Afghanistan		263	3		1	1		52		41	0	362
Bhutan		3	2							0		6
Myanmar		82	8		1	2				21	0	115
Sri Lanka		29	2		2					1		33
India		17	7		2	1				3	2	32
Maldives		1										1
Nepal		68	6		1	6				9	0	90
Pakistan		78	8		1	9				29	0	125
Bangladesh		61	17		1	1				12	0	92
South Asia, regional		2	5		0	1					5	13
South & Central Asia, regional		4	2		0	2						8
Oceania, Total			4	3	2	0				3		12
Cook Islands												0
Fiji			0	3	1					1		5
Kiribati												0
Nauru												0
Vanuatu			0									0
Niue												0
Marshall Islands												0
Micronesia, Fed. States												0
Papua New Guinea			2		1					2		5
Solomon Islands					0	0						0
Tonga			0									0
Tuvalu												0

Country / Region	ENI	DCI_GEO (1)	DCI_THEME (2)	DCI	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTH	Total
Wallis & Futuna												0
Samoa			0		0							0
Oceania, regional			2									2
Developing countries, unspecified	167	2	297		10	38	5	1	33	34	96	683
Multilateral		1	49		2						2	54
Global Fund to Fight AIDS, Tuberculosis and Malaria			49									49
Other		1									1	2
United Nations			0		2						1	3
IFAD			0									0
OHCHR					2							2
UNCCD											0	0
UNFCCC											0	0
Bilateral, core contributions to NGOs, PPPs	3		5		0	1						9
Part II: Countries and Territories in Transition (NON-ODA eligible countries)	11		6	21	6	1	1	7	60		91	204
Europe, Total	4		4		5		1		55		61	129
Greenland											37	37
Cyprus											23	23
Croatia	0								53		0	54
Bulgaria	0		1									1
Poland	1		0									1
Romania									2			2
Latvia	0		0									0
Lithuania	1											1
Russia	1		2		5		1				1	10
Iceland									0			0
Africa, Total												0
Africa (South of Sahara)												0
Mayotte												0
America, Total			0	21	0							21
America (North & Central America), Total			0	21	0							21
Saint Pierre And Miquelon												0
Barbados			0	4								5
Netherlands Antilles												0
Aruba												0
Trinidad And Tobago			0	8	0							8
Anguilla												0
St. Kitts-Nevis				9								9
Turks & Caicos Islands												0
America (South America), Total												0
Falkland Islands												0
Asia, Total	7		1		1						6	15
Asia (Far East Asia), Total					0						5	5
Taiwan					0						0	0
Hong Kong, China											0	0
Korea											5	5
Macau, China											0	0
Singapore											0	0
Asia (Middle East Asia), Total	7		1		1						1	10
Bahrain					0							0
Israel	7		1		1							8
United Arab Emirates											1	1
Oceania, Total												0
French Polynesia												0
New Caledonia												0
Other			1			1		7	1		16	26
MADCT Unallocated			1			1		7	1		16	26
Multilateral									4		8	12
Other									4		6	10
United Nations											2	2
UNECE											0	0
UNEP											1	1
Part II: Other Unallocated	4				1				0		6	11
Sub Total PI+PIL	2,074	1,434	1,017	243	145	324	112	233	1,853	1,924	265	9,624
ODA Countries Other Flows	17	0	0		1	11	0		41		272	343
NON-ODA Countries Other Flows												0
Administrative Costs support lines - Heading 4	49		2	79	10	8	2	0	42	10	6	208
TOTAL PAYMENTS	2,140	1,434	1,020	322	156	343	114	233	1,936	1,934	543	10,175

Breakdown by country/region of external aid financed on the General Commission Budget in 2016.

Bilateral and Multilateral ODA / non-ODA flows.

(1) DCI - Geo : Asia, Latin America, South Africa, Panafrica

(2) DCI - Thema : Migration, Food security, Non-state actors, Environment, Human & social development, ACP sugar programmes

(3) UNSCR 1244/99

2.1.2 Common Foreign and Security Policy (CFSP)

Mission / country	Execution 2016		BUDGET 2017				DB 2018	
	CA	PA	Initial Budget		Budget updated		CA	PA
			CA	PA	CA	PA		
CFSP missions								
EULEX Kosovo (including Kosovo Specialist Chambers)	86.850.000	63.661.080	70.000.000	79.000.000	82.000.000	79.000.000	94.200.000	79.000.000
EUPOL Afghanistan	11.600.000	50.607.432	40.000.000	35.000.000	0	0	0	0
EUMM Georgia	18.000.000	16.793.866	18.000.000	17.500.000	18.000.000	17.500.000	18.000.000	17.500.000
EUSEC DR Congo	0	1.203.222	0	0	0	0	0	0
EUPOL DR Congo	0	0	0	0	0	0	0	0
EUBAM Rafah / Palestine	1.545.000	1.321.054	1.300.000	1.197.240	1.545.000	1.441.783	1.600.000	1.568.000
EUPOL COPPS / Palestine	10.320.000	9.160.585	10.000.000	9.500.000	10.320.000	9.692.043	10.300.000	10.094.000
EUJUST Lex / Iraq	0	0	0	0	0	0	0	0
EUCAP Somalia	0	5.372.817	12.000.000	11.252.817	22.950.000	21.708.041	25.000.000	24.500.000
EUVASEC South Sudan	0	0	0	0	0	0	0	0
EUCAP Sahel Mali	19.775.000	18.548.502	18.000.000	17.100.000	29.800.000	28.021.424	41.000.000	40.180.000
EUPM Bosnia and Herzegovina	0	0	0	0	0	0	0	0
EUCAP Sahel Niger	26.300.000	16.170.619	19.000.000	18.050.000	27.000.000	23.581.695	31.000.000	30.380.000
EUBAM Libya	9.217.000	8.244.954	5.000.000	4.750.000	13.686.189	12.419.443	15.000.000	14.700.000
EUAM Ukraine	24.070.000	18.076.847	16.400.000	15.580.000	21.500.000	19.807.142	21.500.000	21.070.000
Other missions	700.000	501.098	2.200.000	1.165.693	2.200.000	1.165.693	3.730.000	3.664.250
Other CFSP expenditure								
EU Special Representatives	2.875.000	11.875.066	24.020.000	26.861.438	29.115.000	32.035.150	23.700.000	24.534.520
Non-proliferation and disarmament	13.210.336	11.320.083	19.500.000	25.500.000	19.500.000	25.500.000	20.000.000	20.400.000
Administrative appropriations	415.245	65.821	500.000	500.000	500.000	500.000	400.000	400.000
Preparatory and Follow up measures	191.883	149.538	8.500.000	1.050.000	8.500.000	1.050.000	5.500.000	2.050.000
Emergency measures	0	0	62.850.000	30.043.812	40.653.811	20.628.587	22.100.000	7.000.000
TOTAL	225.069.464	233.072.583	327.270.000	294.051.000	327.270.000	294.051.000	333.030.000	297.040.770

2.2 Operational appropriations requested for 2017 and 2018

In the draft budget 2018, expenditure related to the external action of the EU sees a decrease in commitment appropriations of 5,6 % to EUR 9 593 million. Payment appropriations are reduced by 5,6% to EUR 8 951 million.

The figures of this table are C1 credits and include the so-called former BA lines appropriations. For more details concerning expenditure related to each Financial Instrument, see point 3.5 of the Statement of estimates of the European Commission for the financial year 2018 — political presentation.

	Outstanding commitments at the beginning of 2017	Budget 2017 ⁽¹⁾		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	6 395,8	2 114,7	1 716,2	1 743,8	1 527,9	-371,0	-188,3	-17,5%	-11,0%
— European Neighbourhood Instrument (ENI)	7 339,0	2 440,4	2 358,0	2 316,6	2 265,5	-123,7	-92,5	-5,1%	-3,9%
— Development Cooperation Instrument (DCI)	8 268,9	3 168,2	2 768,5	2 956,0	2 717,6	-212,2	-50,9	-6,7%	-1,8%
— Partnership instrument for cooperation with third countries (PI)	338,9	133,7	135,9	143,2	100,7	9,5	-35,2	7,1%	-25,9%
— European Instrument for Democracy and Human Rights (EIDHR)	342,4	189,0	168,4	192,8	169,3	3,8	1,0	2,0%	0,6%
— Instrument contributing to Stability and Peace (IcSP)	622,9	273,3	294,2	370,0	325,3	96,7	31,1	35,4%	10,6%
— Humanitarian aid (HUMA)	958,9	945,4	1 145,8	1 085,4	1 095,0	140,0	-50,8	14,8%	-4,4%
— Common Foreign and Security Policy (CFSP)	203,5	327,3	294,1	333,0	297,0	5,8	3,0	1,8%	1,0%
— Instrument for Nuclear Safety Cooperation (INSC)	144,7	62,3	81,4	33,0	45,5	-29,4	-36,0	-47,1%	-44,2%
— Macro-financial Assistance (MFA)	10,3	45,8	45,8	42,1	42,1	-3,7	-3,7	-8,2%	-8,2%
— Guarantee Fund for external actions (GF)	0,0	240,5	240,5	137,8	137,8	-102,7	-102,7	-42,7%	-42,7%
— Union Civil Protection Mechanism	14,5	20,7	19,6	16,1	15,5	-4,6	-4,1	-22,2%	-21,0%
— EU Aid Volunteers initiative (EUAV)	17,5	22,0	23,7	20,3	16,9	-1,7	-6,8	-7,6%	-28,9%
— European Fund for Sustainable Development (EFSD)	0,0	p.m.	p.m.	25,0	25,0	25,0	25,0	0,0%	0,0%
— Other actions and programmes	134,5	84,1	92,8	84,5	73,9	0,4	-18,9	0,5%	-20,3%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	111,1	66,1	67,3	73,4	66,1	7,3	-1,3	11,0%	-1,9%
— Pilot projects and preparatory actions	22,6	8,8	11,2	p.m.	9,9	-8,8	-1,2	-100,0%	-10,9%
— Decentralised agencies	0,0	19,8	19,8	20,1	20,1	0,3	0,3	1,4%	1,4%
Total	24 925,4	10 162,1	9 483,1	9 593,0	8 951,0	-569,1	-532,0	-5,6%	-5,6%
<i>Of which under Contingency Margin</i>		730,1		0,0					
<i>Ceiling</i>		9 432,0		9 825,0					
<i>Margin</i>		0,0		232,0					

(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.

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