



European
Commission

The background of the top half of the page is a blue flag with yellow stars, overlaid with a complex black scaffolding structure. Silhouettes of several people are visible at the bottom of the scaffolding, appearing to be working on it. The overall scene suggests a process of construction or development.

Draft general budget of the European Commission for the financial year 2017

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 2017**

Working Document Part VIII

Expenditure related to the external action of the EU

Draft Budget Working Documents

The 2017 Draft Budget is accompanied by eleven '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 2017 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 2015, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2015.

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

Working Document XI 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

The European External Action Service (EEAS) has based its draft budget for 2017 on a rigorous approach and a search for economies across the board. Every effort is made to deliver the best value for money to the European tax payer in a budgetary restrictive environment in which the European Union and its institutions still face severe economic and financial constraints.

In particular, the EEAS has reduced by 1% the number of posts in its establishment plan, which in turn reduces the needs for appropriations relating to 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 2016 budget of the level of expenditure on half of the budget lines of the EEAS. The total EEAS budget for 2017 increases by 3.27% in relation to the 2016 budget. However, almost all of this increase is due to the unavoidable application of statutory rights, as well as greater security needs.

For 2017, the Commission request in appropriations for delegations increases under heading 5 (including OLAF) by 3.6% and by 2.4% under other headings. This increase is also primarily driven by the increase in statutory rights. The efforts to reduce the level of human resources continue, however, and the level of Commission staff in delegations decreases by 7 posts and 1 external personnel under heading 5, due to the application of the 1% staff cut, with a further reduction by 1 post and 11 external personnel for staff financed under other headings.

The overall request for administrative resources related to external action amounts to EUR 1 billion (including EUR 95 million from the European Development Fund (EDF)), 2 275 posts and 4 760 full-time equivalents (FTE) (including 882 FTE for the EDF). Compared to the 2016 budget this represents an increase in appropriations of 2.9% and a reduction of 25 posts and an increase of 33 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 2016 on the basis of data reported by the EEAS. Point 1.2 accounts for the EEAS administrative expenditure in 2015, and point 1.3 sets out the external action administrative resources (including expenditure on administrative management) for 2017 on the basis of data reported by the EEAS and the Commission respectively.

2. OPERATIONAL APPROPRIATIONS

As regards the Commission, in 2017 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), which is the successor of the financial instrument for cooperation with industrialised and other high income countries (ICI/ICI+). 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.

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 01/04/2016, 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 01/04/2016

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	3	24	112	177	203	77	71	72	57	83	34	35					948
AST						15	16	53	51	83	77	85	76	89	54	26	625
AST/SC															3	19	22
Total :	3	24	112	177	203	92	87	125	108	166	111	120	76	89	57	45	1.595

The table below shows the evolution of the occupation of posts. The vacancy rate of the EEAS establishment plan posts as of 01/04/2016 is 2 %.

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%
	01/07/2015	51	1.645	1.594	3,1%
	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%

* 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 01/04/2016 in the Union's delegations by function group and grade.

EEAS Establishment Plan Posts occupied as of 01/04/2016
Permanent & temporary posts

Site/Function group	AD	AST	Total
At Headquarters			
	561	459	1.020
In Delegations	AD	AST	Total
AFGHANISTAN	2	1	3
ALBANIA	2	2	4
ALGERIA	3	2	5
ANGOLA	2	1	3
ARGENTINA	2	2	4
ARMENIA	3	1	4
AUSTRALIA	2	1	3
AUSTRIA (UN/IAEA/OSCE)	9	1	10
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		2
DOMINICAN REPUBLIC	2	1	3
ECUADOR	2		2
EGYPT	5	1	6
EL SALVADOR	1		1
ERITREA	2		2
ETHIOPIA	3	2	5
ETHIOPIA (AU)	7	1	8
FJI	3	1	4
FRANCE (OECD/UNESCO)	2		2
FRANCE (COE)	1		1
FYROM	2	2	4
GABON	2	1	3
GAMBIA	1		1
GEORGIA	3	2	5
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	4	2	6
ISRAEL	3	3	6
ITALY (FAO)	1		1
MORY COAST	2	1	3
JAMAICA	1	1	2
JAPAN	6	3	9
JORDAN	3	2	5
KAZAKHSTAN	2	2	4
KENYA	4	1	5
KOREA	3	2	5

Site/Function group	AD	AST	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		2
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	4	2	6
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	2	4
PAKISTAN	4	2	6
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	1	3
SWITZERLAND (UN Geneva)	14	3	17
SWITZERLAND (WTO)	2	3	5
SYRIA	2	1	3
TAIWAN	1		1
TAJKISTAN	2	1	3
TANZANIA	2	1	3
THAILAND	3	2	5
TIMOR-LESTE	2	1	3
TOGO	2	1	3
TRINIDAD AND TOBAGO	1		1
TUNISIA	3	2	5
TURKEY	7	1	8
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		2
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	1	2	
FLOATERS		5	
Total in delegations	387	188	575

EEAS establishment Plan Posts occupied as of 01/04/2016
Permanent & temporary posts
by function group grades and site - AD & AST function groups

Site \ Grade	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total	AST1 AST/SC1	AST2 AST/SC2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total		
At Headquarters														At Headquarters													
	26	27	44	38	38	43	60	108	104	56	16	1	561	26	40	67	60	63	51	57	29	33	6	5	437		
														19	3										22		
In delegations																											
AFGHANISTAN										2			2							1					1		
ALBANIA					1				1				2						1	1					2		
ALGERIA				1				1	1				3		1							1			2		
ANGOLA					1			1					2				1								1		
ARGENTINA								2					2		1							1			2		
ARMENIA	1		1					1					3									1			1		
AUSTRALIA				1					1				2					1							1		
AUSTRIA (UN/IAEA/OSCE)	1		1					4		3			9												1		
AZERBAIJAN				1		1		1					3									1			1		
BANGLADESH									2				2										1		1		
BARBADOS								1	1	1			2												1		
BELARUS			1		1			1					3					1							1		
BENIN			1									1	2			1									1		
BOLIVIA								1	1				2												1		
BOSNIA AND HERZEGOVINA						1			1	1			3			1						1			2		
BOTSWANA				1						1			2					1							1		
BRAZIL	1				1	1		2		1			6					1	1						2		
BURKINA FASO								2					2			1			1						2		
BURMA/MYANMAR				2					1				3										1		1		
BURUNDI			1							1			2					1		1					2		
CAMBODIA								1	1				2						1						1		
CAMEROON			1						1				2										1		1		
CANADA								2		1			3							1		1			2		
CAPE VERDE			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					3	2		1		8				1	1		1		1			3		
COLOMBIA					1					1			2					1	1						2		
CONGO			1					1					2				1		1						2		
CONGO, DEMOCRATIC REP	1								2				3		1									1	2		
COSTA RICA								1					1												1		
CUBA								1	1				2						1						1		
DJIBOUTI								2					2												1		
DOMINICAN REPUBLIC								1	1				2									1			1		
ECUADOR			1							1			2									1			1		
EGYPT					1		1	1	1		1		5				1								1		
EL SALVADOR								1					1												1		
ERITREA			1					1					2												1		
ETHIOPIA							1	1		1			3					1		1					2		
ETHIOPIA (AU)		1	1		2	1		1			1		7						1		1				1		
FUJI				1					2				3												1		
FRANCE (OECD/UNESCO)		1								1			2												1		
FRANCE (COE)								1					1												1		
FYROM						1			1				2				1						1		2		
GABON								2					2						1						1		
GAMBIA								1					1												1		
GEORGIA			1						1	1			3				1					1			2		
GHANA				1						1			2						1						1		
GUATEMALA										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	AST1	AST2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total
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												2
INDIA			1			1	1	1	1	1			6							1	1				2
INDONESIA			2						2	1			5							1		1			2
IRAQ	1						1	1	1	1			4			1						1			2
ISRAEL			1							2			3		1				1		1				3
ITALY (FAO)										1			1												1
IVORY COAST									2				2							1					1
JAMAICA					1								1												1
JAPAN			1		1		2		1		1		6		1		1						1		3
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		3		1								1		2
KOSOVO							1		1				2											1	1
KYRGYZSTAN					1					1			2									1			1
LAOS									1				1												1
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						1
MALAWI									1				2												1
MALAYSIA									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				1	1			1				4				1					1			2
MONTENEGRO									1				1						1						1
MOROCCO					1	1			1	1			4		1		1								2
MOZAMBIQUE									1			1	2			1							1		2
NAMIBIA										1	1		2											1	1
NEPAL									1				2						1						1
NEW ZEALAND				1						1			2												1
NICARAGUA		1								1	1		3						1			1			2
NIGER						1					1		2				1								1
NIGERIA									2	1			3						1			1			2
NORWAY									1	1			2						1		1				2
PAKISTAN			1		1				2				4			1							1		2
PAPUA NEW GUINEA					1				1				2					1							1
PARAGUAY									2				2										1		1
PERU									1	1			2			1									1
PHILIPPINES				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	AST1	AST2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total
RWANDA						1			1				2						1						1
SAUDI ARABIA			1					2					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												1
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												1
SWITZERLAND (Bern)							1		1				2									1			1
SWITZERLAND (UN Geneva)			2	1	3	1	1	4	1	1			14				2			1					3
SWITZERLAND (WTO)									1		1		2					1	1					1	3
SYRIA	1							1					2					1							1
TAIWAN									1				1												1
TAJKISTAN					1			1					2		1										1
TANZANIA				1						1			2			1									1
THAILAND								2		1			3			1						1			2
TIMOR-LESTE								1	1				2									1			1
TOGO		1						1					2									1			1
TRINIDAD AND TOBAGO									1				1												1
TUNISIA				1					1	1			3							1			1		2
TURKEY			1	1	1	1		2	1				7							1					1
UGANDA						1				1			2									1			1
UKRAINE	1		1	1	1				1	1			6		1			1		1					3
UNITED ARAB EMIRATES				1				1					2			1									1
UNITED STATES (UN New York)			2		2	3	2	1	4	1		1	16				1	1			1	1			4
UNITED STATES (Washington)		1	2			2		2	2			1	10			1		1	1		1				4
URUGUAY			1					1		1			2			1									1
UZBEKISTAN						1		1					2												2
VENEZUELA					1			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								1					1								1		1		2
FLOATERS																			1		2	1		1	5
Total	9	7	39	19	34	28	17	95	73	56	8	2	387		14	22	16	22	26	26	22	20	10	10	188

EEAS establishment Plan Posts occupied as of 01/04/2016
Split by place, grade and gender

Place / grade	Headquarters			Delegations			Total
	Men	Women	Total	Men	Women	Total	
AD16	1		1	2		2	3
AD15	13	3	16	8		8	24
AD14	42	14	56	46	10	56	112
AD13	74	30	104	59	14	73	177
AD12	77	31	108	71	24	95	203
AD11	35	25	60	11	6	17	77
AD10	31	12	43	26	2	28	71
AD9	21	17	38	17	17	34	72
AD8	19	19	38	10	9	19	57
AD7	24	20	44	25	14	39	83
AD6	15	12	27	3	4	7	34
AD5	13	13	26	5	4	9	35
Total AD	365	196	561	283	104	387	948
AST11	5		5	8	2	10	15
AST10	3	3	6	9	1	10	16
AST9	13	20	33	15	5	20	53
AST8	12	17	29	7	15	22	51
AST7	8	49	57	6	20	26	83
AST6	11	40	51	9	17	26	77
AST5	24	39	63	8	14	22	85
AST4	20	40	60	3	13	16	76
AST3	22	45	67	8	14	22	89
AST2	9	34	43	2	12	14	57
AST1	4	41	45				45
Total AST	131	328	459	75	113	188	647
TOTAL	496	524	1.020	358	217	575	1.595

EEAS establishment Plan Posts and external personnel occupied as of 01/04/2016
Split by origin, category and gender

Country / Category of staff	AD			AST			CONTRACT AGENTS			TOTAL		
	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total
Austria	17	6	23	5	4	9	1	7	8	23	17	40
Belgium	49	20	69	62	95	157	28	71	99	139	186	325
Bulgaria	7	5	12	-	6	6	2	6	8	9	17	26
Croatia	3	2	5	-	1	1	-	1	1	3	4	7
Cyprus	2	1	3	-	-	-	1	-	1	3	1	4
Czech Republic	13	11	24	-	15	15	1	2	3	14	28	42
Denmark	21	8	29	6	8	14	-	1	1	27	17	44
Estonia	7	6	13	-	11	11	-	-	-	7	17	24
Finland	9	11	20	4	12	16	1	2	3	14	25	39
France	90	28	118	18	39	57	24	46	70	132	113	245
Germany	66	30	96	10	22	32	8	8	16	84	60	144
Greece	24	9	33	8	21	29	3	4	7	35	34	69
Hungary	14	7	21	2	9	11	1	-	1	17	16	33
Ireland	15	7	22	3	7	10	3	1	4	21	15	36
Italy	92	19	111	22	33	55	25	25	50	139	77	216
Latvia	1	6	7	-	4	4	1	-	1	2	10	12
Lithuania	5	3	8	2	4	6	1	2	3	8	9	17
Luxembourg	1	2	3	-	-	-	-	-	-	1	2	3
Malta	5	3	8	-	4	4	-	-	-	5	7	12
Nederland	25	6	31	8	11	19	4	1	5	37	18	55
Poland	21	19	40	4	24	28	3	8	11	28	51	79
Portugal	16	12	28	12	16	28	8	4	12	36	32	68
Romania	9	10	19	4	17	21	5	10	15	18	37	55
Slovakia	2	2	4	1	4	5	1	3	4	4	9	13
Slovenia	8	5	13	4	8	12	1	-	1	13	13	26
Spain	54	31	85	19	30	49	14	21	35	87	82	169
Sweden	18	16	34	7	18	25	1	-	1	26	34	60
United Kingdom	54	15	69	5	18	23	6	3	9	65	36	101
TOTAL	648	300	948	206	441	647	143	226	369	997	967	1.964

EEAS establishment Plan Posts - AD function group - occupied as of 01/04/2016
Split by origin, grade and gender
HEADQUARTERS

Country / grade & 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		2		3		2	1			1	1		1			1							10	3	13
Belgium			1		4		4	2	6	1	2	1	4	1	2	2	2	2	2	2	2			1	29	12	41	
Bulgaria							1	1					1				1	1	2		1	1			4	4	8	
Croatia																	1			1					1	1	2	
Cyprus												1								1					1	1	2	
Czech Republic				1					2			1	1		1	2	1	2	1						6	6	12	
Denmark			1	1			2	2	3	2	1		1	1							1				8	7	15	
Estonia							2									2		1							2	3	5	
Finland							2		2		1					1		3		1		1			5	6	11	
France	1		1		4	1	12	6	13	3	3	3	5	1	1		4	1	7	1	3		4	1	58	17	75	
Germany			1	1	5	2	9	4	8	7	5	5	3	1	4	2			1		1	1	2	1	39	24	63	
Greece			1		2	1	1		3	1	3	2	2			1		1			1		1		14	6	20	
Hungary				1					1		3	1				2	2	2	2			1			9	6	15	
Ireland					3	1	1	2	1	1	1	1		1		1	1								7	7	14	
Italy			1		9	2	10	3	14	2	8	2	6		2		2		3	2	1	1	2	1	58	13	71	
Latvia									1														2	1	1	2	3	
Lithuania													1												-	1	1	
Luxembourg								2															1		1	2	3	
Malta									2											1			1		3	1	4	
Nederland					4	2	4		3		1		1					1			1				14	3	17	
Poland			1		1		1	1	1		1	1	1	2	3	1		2	2	4	1			1	12	12	24	
Portugal					2		4	1		2		1					1					1		1	7	7	14	
Romania										1			1				1	2		3	1	2	1	1	4	9	13	
Slovakia																	1							1	1	1	2	
Slovenia										1					2	1					1		1	1	1	3	5	8
Spain			2		1	3	12	4	2	3	3	4	1		2		1		3	1	2	1		2	29	18	47	
Sweden			1		1	1	2	2	3	3	1	1	1	1	2	1		1		1	1	1			12	12	24	
United Kingdom			2		3	1	5		9	3	2	2	2		2		2					1			27	7	34	
TOTAL	1	-	13	3	42	14	74	30	77	31	35	25	31	12	21	17	19	19	24	20	15	12	13	13	365	196	561	

EEAS establishment Plan Posts - AD function group - occupied as of 01/04/2016

Split by origin, grade and gender

DELEGATIONS

Country / grade & 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		1	1	2		2	2																7	3	10
Belgium			1		5	2	5		4	2	1	1	2	1		1			2	1						20	8	28
Bulgaria								1	1		1								1							3	1	4
Croatia							1	1											1							2	1	3
Cyprus														1												1	-	1
Czech Republic						1	2		1				2				1	2	1				2			7	5	12
Denmark					5		3		1	1	1		1		1								1			13	1	14
Estonia							1			1					2		2			1		1				5	3	8
Finland								2	1	1	2	1					1			1						4	5	9
France					4	1	9	2	8	3	2		3		2	3		3	2		1					32	11	43
Germany			1		5		4	1	6	3			3		3		1	1	4	1						27	6	33
Greece					2	1	4		3	1									1	1						10	3	13
Hungary					1				3				1		1											5	1	6
Ireland	1				2		2		1					1				1								8	-	8
Italy					4	1	12	2	7	1	1	1	3		2		2	1	1		1		1			34	6	40
Latvia															3					1						-	4	4
Lithuania			1										1		1		1	2					1			5	2	7
Luxembourg																										-	-	
Malta															1		1	1					1			2	2	4
Nederland					5			1	3	2			2		1											11	3	14
Poland					2				2				1	1	1			1	3	4		1				9	7	16
Portugal	1				3	1	2		2	2			1		2											9	5	14
Romania			1					1	1								1		1				1			5	1	6
Slovakia													1					1								1	1	2
Slovenia							1		2						1				1							5	-	5
Spain					3	1	3	2	11	2	2	2	2		1	3			1	1	2	1		1		25	13	38
Sweden					1		2	3	3	1																6	4	10
United Kingdom			2		3	1	7		7	2	2		2		2	4			2					1		27	8	35
TOTAL	2	-	8	-	46	10	59	14	71	24	11	6	26	2	17	17	10	9	25	14	3	4	5	4	283	104	387	

EEAS establishment Plan Posts - AST function group - occupied as of 01/04/2016
Split by origin, grade and gender
HEADQUARTERS

Country / grade & 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										2							1						-	3	3	
Belgium			2		1	5	4	3	2	11	6	13	9	11	6	6	3	7	1	6	1	7	35	69	104	
Bulgaria														1				2		1		1	-	5	5	
Croatia																						1	-	1	1	
Cyprus																							-	-		
Czech Republic														2		2			2		2		3	-	11	11
Denmark					1	1	2	2	2	1		1				1	1	1					6	7	13	
Estonia																1		2		3		3	-	9	9	
Finland												4	2		1	2		1				1	3	8	11	
France	2				2	1	1	4		3		3	2	3	1	3	1		1	6		6	10	29	39	
Germany	1				1	4	1			5		2	1	1		1	1						5	13	18	
Greece				1	1				1	3		3	2	1	1	2	1	3				3	6	16	22	
Hungary												1				1	1	3	1	1		1	2	7	9	
Ireland	1				1											3							2	3	5	
Italy				2	1	3		2		2	1	4	4	4	3	3	5	2	1	3	1	4	16	29	45	
Latvia																		1		1			-	2	2	
Lithuania															1								1	-	1	
Luxembourg																							-	-		
Malta															1		2		1				-	4	4	
Nederland	1		1		2					5	1	1			1								6	6	12	
Poland														3	1	6	3	5		4		2	4	20	24	
Portugal						2	2	1	2	5		1		3	1		2		1	1	1		9	13	22	
Romania														2	1	3	1	2	1	3	1	7	4	17	21	
Slovakia														1		2		1					-	4	4	
Slovenia													1	1				4	2	2			3	7	10	
Spain					2		1		1	5	1	3	3	2	2	3	2	4				1	12	18	30	
Sweden					1	3	1	1		4	1	2		4	1				1				5	14	19	
United Kingdom						1		4		3	1	2					1	2				1	2	13	15	
TOTAL	5	-	3	3	13	20	12	17	8	49	11	40	24	39	20	40	22	45	9	34	4	41	131	328	459	

EEAS establishment Plan Posts - AST function group - occupied as of 01/04/2016

Split by origin, grade and gender

DELEGATIONS

Country / grade & 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		2	1									1				5	1	6
Belgium	4		2		8	1	1	3	1	5	4	5	3	2	2	6	2	1		3			27	26	53
Bulgaria																			1				-	1	1
Croatia																							-	-	
Cyprus																							-	-	
Czech Republic															2			1		1			-	4	4
Denmark							1																-	1	1
Estonia																		1		1			-	2	2
Finland	1											3		1									1	4	5
France			1		4		1			2	1	2	1	3		1		1		1			8	10	18
Germany		1	1			1	1	4	1	1		1		1			2						5	9	14
Greece						1		1		1		1	1				1	1					2	5	7
Hungary																		1		1			-	2	2
Ireland			1				1			2				1									1	4	5
Italy	1						2			2	1	1			1	1	1						6	4	10
Latvia													1						1				-	2	2
Lithuania													1	1		1		2					1	4	5
Luxembourg																							-	-	
Malta																							-	-	
Nederland			1			1				1		1				1	1	1					2	5	7
Poland																	3		1				-	4	4
Portugal	1		1		1			2						1									3	3	6
Romania																							-	-	
Slovakia																			1				1	-	1
Slovenia											1							1					1	1	2
Spain		1	2	1				1	2	2	2	2		1		1	1	1		2			7	12	19
Sweden					1	1	1			1		1		1									2	4	6
United Kingdom	1							2		2				2	1								3	5	8
TOTAL	8	2	9	1	15	5	7	15	6	20	9	17	8	14	3	13	8	14	2	12	-	-	75	113	188

1.1.2. EEAS External personnel occupied as of 01/04/2016, broken down by function group and gender.

EEAS External personnel - occupied as of 01/04/2016
Split by 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								1		1	1
Belgium	5	7	2	15	7	13	1	1	15	36	51
Bulgaria				1						1	1
Croatia											
Cyprus											
Czech Republic								1		1	1
Denmark											
Estonia											
Finland						1	1		1	1	2
France		1	1	8	2		3	6	6	15	21
Germany						1	4	2	4	3	7
Greece	1			1			1	1	2	2	4
Hungary											
Ireland							1	1	1	1	2
Italy	6	3	3	4	3	5	3	2	15	14	29
Latvia											
Lithuania								1		1	1
Luxembourg											
Malta											
Nederland		1	1				1		2	1	3
Poland	1	1	2	4					3	5	8
Portugal	1				1	1			2	1	3
Romania			1	2	1	2			2	4	6
Slovakia		1				1	1		1	2	3
Slovenia											
Spain	1	1		5	2	3	3	6	6	15	21
Sweden					1				1		1
United Kingdom				1		1	2		2	2	4
Total	15	15	10	41	17	28	21	22	63	106	169

EEAS External personnel - occupied as of 01/04/2016
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	32	9	3	3		13	35	48
Bulgaria				4		1	2		2	5	7
Croatia						1				1	1
Cyprus							1		1		1
Czech Republic				1			1		1	1	2
Denmark						1				1	1
Estonia											
Finland				1						1	1
France				17	10	10	8	4	18	31	49
Germany				3		1	4	1	4	5	9
Greece				2			1		1	2	3
Hungary			1						1		1
Ireland					1		1		2		2
Italy	1		1	6	3	1	5	4	10	11	21
Latvia							1		1		1
Lithuania			1					1	1	1	2
Luxembourg											
Malta											
Nederland					1		1		2		2
Poland						2		1		3	3
Portugal				3	2		4		6	3	9
Romania				4	1	2	2		3	6	9
Slovakia				1						1	1
Slovenia							1		1		1
Spain			1	5	3	1	4		8	6	14
Sweden											
United Kingdom				1	2		2		4	1	5
Total	1	-	5	83	33	25	41	12	80	120	200

1.1.3. EEAS establishment plan posts occupied as of 01/04/2016, by origin of the jobholder (Commission, Council, Member States, EEAS)

The table below shows the EEAS establishment plan posts as of 01/04/2016, following the transfer of staff from the Commission, the Secretariat General of the Council and Member States, by function group and by grade.

EEAS establishment Plan Posts occupied as of 01/04/2016

Permanent & temporary posts
by function group, grades - AD & AST function group
Member States, Council and Commission share

Function group & grade	Organisation of origin					Total
	Member States (TE)	Council	Commission	EEAS	Other Institution	
AD16	1		2			3
AD15	9	2	13			24
AD14	24	9	77	1	1	112
AD13	25	19	132	1		177
AD12	72	27	104			203
AD11	14	19	44			77
AD10	29	19	22		1	71
AD9	24	3	45			72
AD8	26	13	15	1	2	57
AD7	43	8	31		1	83
AD6	23	3	5	2	1	34
AD5	23	1	3	8		35
Total AD	313	123	493	13	6	948
	33,0%	13,0%	52,0%	1,4%	0,6%	100%

Function group & grade	Organisation of origin					Total
	Member States	Council	Commission	EEAS	Other Institution	
AST11			15			15
AST10			16			16
AST9		11	41	1		53
AST8		7	42	1	1	51
AST7		8	75			83
AST6		7	67	2	1	77
AST5		22	63			85
AST4		14	53	7	2	76
AST3		26	42	19	2	89
AST2		15	22	19	1	57
AST1			5	40		45
Total AST		110	441	89	7	647
		17,0%	68,2%	13,8%	1,1%	100%

1.1.4. EEAS external personnel at Headquarters in place as of 01/04/2016, broken down by category (contract agents, seconded national experts, agency staff)

EEAS external personnel in place at headquarters as of 01/04/2016

Contract staff*					Seconded national experts paid	Seconded national experts (cost-free)	Agency staff ("interimaires")	Total
FGI	FGII	FGIII	FGIV	Total				
30	51	45	43	169	227	147	5	548

* 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 01/04/2016 by category and delegation

The table below summarizes the external personnel in place as of 01/04/2016 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 01/04/2016**

Detailed figures based on records received from delegations

EU Delegations	Establishment plan posts			Local agents				Contract Agents				Young experts and SNE				Agency Staff (<i>Intérimaires</i>)				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		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF			
EUROPE & CENTRAL ASIA	139	111	1	184	31	479	0	63	1	182	0	24	16	2	0	49	0	0	0	459	823	1282
AFRICA	153	230	1	385	5	96	583	59	1	103	255	21	13	6	1	24	0	0	0	642	1294	1936
PACIFIC	25	20	0	53	9	31	35	9	0	16	14	1	0	0	0	3	0	0	0	91	125	216
NORTH AMERICA, Canada and Japan	54	28	2	104	26	11	0	7	0	8	0	12	4	0	0	5	0	0	0	182	79	261
CENTRAL AMERICA & CARIBBEAN	26	37	0	65	5	67	55	15	0	28	32	8	2	1	0	4	0	0	0	118	227	345
SOUTH AMERICA	41	33	1	73	15	81	14	8	0	28	3	7	1	0	0	3	0	0	0	132	176	308
ASIA	91	86	3	161	31	235	5	31	3	109	5	16	5	1	0	12	0	0	0	311	483	794
MEDITERRANEAN	46	50	0	80	7	189	0	8	0	113	0	15	3	2	0	11	0	0	0	160	364	524
Sub-total by category of staff & EEAS/Commission source	575	595	8	1105	129	1189	692	200	5	587	309	104	44	12	1	111	0	0	0	2095	3571	5666
GRAND TOTAL	1178			3115				1101				161				111				5666		

* 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 01/04/2016 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 01/04/2016
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	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		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF				
ALBANIA	Tirana	4	6		7	2	24		1		19		0	0	0		2			14	51	65		
ARMENIA	Yerevan	4	4		5	1	13		1		5		0	1	0					10	24	34		
AUSTRIA	Vienna	10	1		1				5				5	0	0		3			24	1	25		
AZERBAIJAN	Baku	4	3		6		10		1		5		1	0	0		1			13	18	31		
BELARUS	Minsk	4	4		5		9		1		4		0	0	0		5			15	17	32		
BOSNIA HERZEGOVINA	Sarajevo	5	6		11	3	56		3		7		0	0	0		1			20	72	92		
France	Paris	2	3		1				3	1			1	0	0		2			9	4	13		
France	Strasbourg	1							1				2	0	0		2			6	0	6		
FYROM	Skopje	4	6		9	2	34		0		17		1	1	0		3			17	60	77		
GEORGIA	Tbilisi	5	4		13	1	14		0		12		0	2	0		2			20	33	53		
ICELAND	Reykjavik	2			4				2				0	0	0					8	0	8		
ITALY	Rome	1	4						4				1	2	0					6	6	12		
KAZAKHSTAN	Astana	4	4		8		11		1		2		0	1	0		4			17	18	35		
KOSOVO	Pristina	3	5		4		51		5		12		1	1	0		3			16	69	85		
KYRGYZSTAN	Bishkek	3	3		6		8		1		6		0	1	0					10	18	28		
MOLDOVA	Chisinau	6	4		4	1	12		0		8		1	1	0		2			13	26	39		
MONTENEGRO	Podgorica	2	4		5	1	23		2		14		0	1	0		1			10	43	53		
NORWAY	Oslo	4			10				0				0	0	0		1			15	0	15		
RUSSIA	Moscow	11	6	1	20	5	17		5		5		1	0	0		1			38	34	72		
SERBIA	Belgrade	5	8		12	4	50		1		23		2	2	0					20	87	107		
SWITZERLAND	Berna	3	1		3				1				0	0	0		1			8	1	9		
SWITZERLAND	Geneve (UN)	17	3		3				1				3	1	1		1			25	5	30		
SWITZERLAND	Geneve (WTO)	5	7		14	6			0				0	0	0					19	13	32		
TAJKISTAN	Dushanbe	3	3		5		10		1		6		0	0	0		1			10	19	29		
TURKEY	Ankara	8	11		13	2	88		2		16		1	1	1		6			30	119	149		
UKRAINE	Kiev	9	9		11	3	41		4		19		4	1	0		7			35	73	108		
UZBEKISTAN	Tashkent	2	2		4		8		2		2		0	0	0					8	12	20		
RCE	Brussels	3							15				0	0	0					18	0	18		
FLOATER	Missions	5							0				0	0	0					5	0	5		
Sub-total by category of staff			111	1		31	479	0		1	182	0		16	2	0		0	0					
& EEAS/Commission source		139	112		184	510			63	183			24	18			49	0			459	823		
GRAND TOTAL			251			694				246				42				49				1282		1282

* 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 01/04/2016
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	financed under heading 5	financed outside heading 5 *		financed by the EDF	financed under heading 5	financed outside heading 5 *		financed by the EDF	financed under heading 5	financed outside heading 5 *				financed by the EDF
ANGOLA	Luanda	3	4		8	3	14	1		2	6	0	0	0		1				13	29	42	
BENIN	Cotonou	3	5		9	2	11	1			7	0	0	0						13	25	38	
BOTSWANA	Gaborone	3	5		7		9	1		1	4	0	1	0						11	20	31	
BURKINA FASO	Ouagadougou	4	8		10	6	20	0			9	0	0	0		3				17	43	60	
BURUNDI	Bujumbura	4	5		8	2	12	0		3	4	0	0	0						12	26	38	
CAMEROON	Yaounde	3	6		10	1	14	1	1	2	6	2	0	1						16	32	48	
CAPE VERDE	Praia	3	3		6		4	1			2	0	0	1		1				11	10	21	
REPUBLIC	Bangui	3	2		7	2	12	1		3	3	0	0	0		2				13	22	35	
CHAD	N'Djamena	3	5		8	1	16	1		4	7	0	0	0						12	33	45	
DEMOCRATIC REP.	Kinshasa	4	7		11	4	20	0		5	10	0	0	0		1				16	46	62	
CONGO REP.	Brazzaville	5	4		8	1	10	3		3	2	1	0	0						17	20	37	
DJIBOUTI	Djibouti	2	3		4		8	2			4	0	1	0						8	16	24	
ERITREA	Asmara	2	4		7		9	1		3	0	0	0	0						10	16	26	
ETHIOPIA	Addis Ababa	5	8		13	6	23	1		4	7	0	0	1	1					19	50	69	
UNION	African Union	8	3	1	9	1	5	2		1	6	2	0	0						21	17	38	
GABON	Libreville	3	4		9		14	1		3	5	1	1	0		1				15	27	42	
GAMBIA	Banjul	1			4	1	2	2			3	1	0	0						8	6	14	
GHANA	Accra	3	6		9	1	13	1			9	0	0	0						13	29	42	
GUINEA REPUBLIC	Conakry	3	4		8	1	15	1		2	7	0	0	0						12	29	41	
GUINEA-BISSAU	Bissau	3	4		7	1	7	1		1	6	0	0	0						11	19	30	
IVORY COAST	Abidjan	3	5		10	1	12	1		3	6	1	1	1		2				17	29	46	
KENYA	Nairobi	5	11		15	7	20	3		4	8	0	0	0						23	50	73	
LESOTHO	Maseru	2	4		4	1	7	0		1	1	1	0	0						7	14	21	
LIBERIA	Monrovia	3	5		5		7	1		1	7	0	0	0						9	20	29	
LIBYA	Tripoli	3			4	2		3		4		2	0	0						12	6	18	
MADAGASCAR	Antananarivo	3	7		11	6	15	1		2	6	2	0	0		1				18	36	54	
MALAWI	Lilongwe	2	5		9	5	15	1		4	6	0	1	0		2				14	36	50	
MALI	Bamako	3	6		9		17	2		3	8	1	0	0						15	34	49	
MAURITANIA	Nouakchott	3	5		9		13	1		1	6	1	0	0						14	25	39	
REPUBLIC OF	Port-Louis	3	4		9	1	15	1		1	4	0	0	0						13	25	38	
MOZAMBIQUE	Maputo	4	6		12	4	15	1		4	11	1	0	0						18	40	58	
NAMIBIA	Windhoek	3	3		6	3	7	1		1	2	0	2	0						10	15	25	
NIGER	Niamey	3	6		10	2	18	1		2	7	0	0	0						14	35	49	
NIGERIA	Abuja	5	8		15	2	26	1		3	5	2	0	0						23	44	67	
RWANDA REPUBLIC	Kigali	3	6		7		15	1		1	5	0	1	0		1				12	28	40	
SENEGAL	Dakar	3	6		11	3	23	4		8	6	0	0	1		2				20	47	67	
SIERRA LEONE	Freetown	3	5		6	4	15	1		1	6	0	0	0		1				11	31	42	
SOMALIA	(Kenya)	3	4				6	0		1	5	2	0	0		2				7	16	23	
SOUTH AFRICA, REP.	Pretoria	6	7		11	2	20	2		10		0	1	0		1				20	40	60	
SOUTH SUDAN	Juba	3	4		5		7	1		2	5	0	0	0						9	18	27	
SUDAN	Khartoum	3	4		10	4	11	1		1	2	0	0	0						14	22	36	
SWAZILAND	Mbabane	1	1		3		7	2		2	2	0	0	0						6	12	18	
TANZANIA	Dar es Salaam	3	6		8	1	14	1		1	10	0	1	1		1				13	34	47	
TOGO	Lome	3	4		6		12	1		4		0	1	0						10	21	31	
UGANDA	Kampala	3	6		9	2	18	1		1	13	1	0	0						14	40	54	
ZAMBIA	Lusaka	3	7		11		17	2		2	8	0	2	0		2				18	36	54	
ZIMBABWE	Harare	3	5		8		13	2		5	2	0	0	0						13	25	38	
Sub-total by category of staff			230	1		5	96	583		1	103	255		13	6	1				642	1294	1936	
& EEAS/Commission source		153			385		684		59		359		21		20		24		0				1936
GRAND TOTAL			384			1069				418			41		24					1936			

* 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 01/04/2016
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	financed under heading 5		financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *				financed by the EDF			
AUSTRALIA	Canberra	3	2		10	3	1		2				0	0	0				15	6	21		
FIDJI ISLANDS, REP. OF THE	Suva	4	5		7			21	0		2	7		0	0	0			1	12	35	47	
INDONESIA	Jakarta	7	5		10	2	17		2		4		1	0	0				20	28	48		
NEW ZEALAND	Wellington	2			4	1			1				0	0	0				1	8	1	9	
PAPUA NEW GUINEA	Port Moresby	3	3		7	1		11	2			6		0	0	0				12	21	33	
PHILIPPINES	Manila	5	4		11	2	13		0		9		0	0	0				1	17	28	45	
SOLOMON ISLANDS	Honiara	1	1		4			3	2		1	1		0	0	0				7	6	13	
Sub-total by category of staff		25	20	0	53	9	31	35	9	0	16	14	1	0	0	0	3	0	0	0	91	125	216
& EEAS/Commission source			20			75				30				0				0					
GRAND TOTAL		45			128			39			1			3			216						

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	financed under heading 5		financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *				financed by the EDF			
CANADA	Ottawa	5	3		10	3			0		2		0	0	0					15	8	23	
JAPAN	Tokyo	9	6	1	25	8	4		2		2		0	0	0					36	21	57	
MEXICO	Mexico	6	3		10	2	4		1		4		0	0	0					17	13	30	
UNITED STATES OF AMERICA	New York	20	4		22				0				8	3	0				1	51	7	58	
UNITED STATES OF AMERICA	Washington	14	12	1	37	13	3		4				4	1	0				4	63	30	93	
Sub-total by category of staff		54	28	2	104	26	11	0	7	0	8	0	12	4	0	0	5	0	0	0	182	79	261
& EEAS/Commission source			30			37				8				4				0					
GRAND TOTAL		84			141			15			16			5			261						

* 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 01/04/2016
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 (<i>Intérimaires</i>)				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		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF			
BARBADOS	Bridgetown	3	7		7	1	1	13	1		2	10	0	0	0					11	34	45	
COSTA RICA	San Jose	1	1		6	2	2		1				1	0	0					9	5	14	
CUBA	Havane	3	1		4		3		1		4		2	0	0		1			11	8	19	
DOMINICAN REPUBLIC	Santo Domingo	3	6		6	2	1	11	2		1	4	0	0	0					11	25	36	
EL SALVADOR	San Salvador	1	1		3		8		2		2		1	0	0					7	11	18	
GUATEMALA	Guatemala	2	3		5		11		1		4		1	0	0		1			10	18	28	
HAITI	Port Prince	3	8		10		5	15	3		3	10	0	0	0		1			17	41	58	
HONDURAS	Tegucigalpa	2	1		3		9		1		4		1	1	0					7	15	22	
JAMAICA	Kingston	2	2		8		1	11	1		2	6	0	1	0					11	23	34	
NICARAGUA	Managua	5	7		9		26		1		6		1	0	1		1			17	40	57	
TRINIDAD AND TOBAGO	Port of Spain	1			4			5	1				1	0	0					7	7	14	
Sub-total by category of staff & EEAS/Commission source		26	37	0	65	5	67	55	15	0	28	32	8	2	1	0	4	0	0	0	118	227	345
GRAND TOTAL			63			192				75				11				4			345		

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 (<i>Intérimaires</i>)				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		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF			
ARGENTINA	Buenos Aires	4	2		6	3	2		0		1		1	0	0					11	8	19	
BOLIVIA	La Paz	2	4		8		13		1		7		1	0	0		1			13	24	37	
BRAZIL	Brasilia	8	8	1	9	2	17		0		9		0	0	0					17	37	54	
CHILE	Santiago	4	1		7	2	2		1				1	0	0					13	5	18	
COLOMBIA	Bogota	4	3		8	2	15		1		3		3	1	0		1			17	24	41	
EQUADOR	Quito	2	1		3	1	6		2		2		0	0	0		1			8	10	18	
GUYANA	Georgetown	4	4		8			14	0			3	0	0	0					12	21	33	
PARAGUAY	Asuncion	3	4		5		8		1		3		0	0	0					9	15	24	
PERU	Lima	3	5		7	2	13		1		3		0	0	0					11	23	34	
URUGUAY	Montevideo	3	1		6	2	3		0				0	0	0					9	6	15	
VENEZUELA	Caracas	4			6	1	2		1				1	0	0					12	3	15	
Sub-total by category of staff & EEAS/Commission source		41	33	1	73	15	81	14	8	0	28	3	7	1	0	0	3	0	0	0	132	176	308
GRAND TOTAL			75			183				39				8				3			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 01/04/2016**

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		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF			
AFGHANISTAN	Kaboul	3	8		13		37		2		12		0	0	0					18	57	75	
BANGLADESH	Dhaka	3	6		10	1	23		1		11		0	0	0		1			15	41	56	
BURMA/MYANMAR	Yangon	4	4		3		13		2		14		1	0	1		2			12	32	44	
CAMBODIA	Phnom Penh	3	4		4		15		1		8		0	1	0					8	28	36	
CHINA	Beijing	11	20	2	18	12	16		4	1	14		2	0	0		4			39	65	104	
HONG-KONG	Hong-Kong	4	1		5	2			0				0	0	0					9	3	12	
INDIA	New Delhi	8	10	1	14	3	26		3		5		0	0	0					25	45	70	
IRAQ	Baghdad	6			3		4		1		1		1	0	0		1			12	5	17	
KOREA	Seoul	5	2		9	2	2		1		3		0	1	0		1			16	10	26	
LAOS	Vientiane	1	1		2		14		2		5		0	0	0					5	20	25	
MALAYSIA	Kuala Lumpur	3	1		5	1	1		1				2	1	0					11	4	15	
NEPAL	Katmandu	3	3		6		9		1		6		1	1	0		1			12	19	31	
PAKISTAN	Islamabad	6	5		10	1	18		2		9		1	0	0					19	33	52	
SAUDI ARABIA	Riyad	4	1		9	1			2				1	0	0					16	2	18	
SINGAPORE	Singapore	3	1		4	2			1				1	0	0					9	3	12	
SRI LANKA	Colombo	4	3		6		11		1		5		1	0	0					12	19	31	
TAIWAN	TAIPEI	1	1		5	1			2				1	1	0					9	3	12	
THAILAND	Bangkok	5	5		12	3	17		1	2	7		1	0	0					19	34	53	
TIMOR-LESTE	Dili	3	3		3		3	5	1				0	0	0		1			8	16	24	
UNITED ARAB EMIRATES	Abu Dhabi	3	1		5		1		1				2	0	0					11	2	13	
VIETNAM	Hanoi	4	6		10	2	17		1		5		1	0	0		1			17	30	47	
YEMEN	Sanaa	4			5		8		0		4		0	0	0					9	12	21	
Sub-total by category of staff & EEAS/Commission source		91	86	3	161	31	235	5	31	3	109	5	16	5	1	0	12	0	0	0	311	483	794
GRAND TOTAL			180			432				148				22			12				794		

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 outside heading 5 *		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *	financed by the EDF			
ALGERIA	Algiers	5	4		8		18		1		9		1	0	0		3			18	31	49	
EGYPT	Cairo	6	9		12	1	41		2		16		2	1	0					22	68	90	
ISRAEL	Tel Aviv	6	3		7	2	11		0		1		2	0	0		2			17	17	34	
JORDAN	Amman	5	4		8		19		2		17		2	0	1		1			18	41	59	
LEBANON	Beyrouth	5	5		7		18		1		13		2	0	1					15	37	52	
MOROCCO	Rabat	6	9		13	2	26		0		15		2	0	0		1			22	52	74	
SYRIA	Damascus	3			3		8		0		9		0	0	0					6	17	23	
TUNISIA	Tunis	5	7		11	2	17		0		14		3	1	0		4			23	41	64	
WEST BANK AND GAZA STRIP	Jerusalem East	5	9		11		31		2		19		1	1	0					19	60	79	
Sub-total by category of staff & EEAS/Commission source		46	50	0	80	7	189	0	8	0	113	0	15	3	2	0	11	0	0	0	160	364	524
GRAND TOTAL			96			276				121				20			11				524		

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

1.2. EEAS administrative expenditure – implementation in 2015

1.2.1. EEAS administrative expenditure at Headquarters by type of expenditure

HEADQUARTERS	Remuneration and allowances	Other administrative expenditure	Total
EEAS Headquarters	139.594.559	72.191.313	211.785.872

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	119.953.351	34.936.144	154.889.495
AFGHANISTAN-KABOUL	347.268	2.936.638	3.283.907
ANGOLA-LUANDA	426.249	1.349.464	1.775.713
ALBANIE-TIRANA	137.313	1.636.633	1.773.946
UNITED ARAB EMIRATES-ABU DHABI	414.576	899.013	1.313.589
ARGENTINE-BUENOS AIRES	428.776	484.653	913.429
ARMENIE-EREVAN	98.321	684.927	783.248
AUSTRALIE-CANBERRA	1.092.300	679.216	1.771.516
AUTRICHE-VIENNE	213.694	609.316	823.010
AZERBAIDJAN-BAKU	260.942	1.610.392	1.871.334
BURUNDI-BUJUMBURA	190.854	614.821	805.675
BENIN-COTONOU	275.063	281.943	557.006
BURKINA FASO-OUAGADOUGOU	219.469	619.944	839.413
BANGLADESH-DHAKA	235.124	694.742	929.867
BOSNIE HERZEGOVINE-SARAJEVO	425.506	2.510.020	2.935.525
BELARUS-MINSK	91.411	700.281	791.692
BOLIVIE-LA PAZ	357.971	646.553	1.004.524
BRESIL-BRASILIA	634.895	1.538.070	2.172.965
BARBADE-BRIDGETOWN	355.895	652.215	1.008.110
BOTSWANA-GABORONE	178.447	565.513	743.960
CENTRAFRICAINE, REP.-BANGUI	193.424	887.174	1.080.598
CANADA-OTTAWA	647.260	871.041	1.518.301
SUISSE-BERNE	657.994	761.422	1.419.416
SUISSE-GENEVE	1.957.053	2.080.874	4.037.927
SUISSE-UNITED NATIONS A GENEVE	427.524	3.925.000	4.352.523
CHILI-SANTIAGO	406.892	1.006.533	1.413.425
CHINE-PEKIN	760.607	2.614.766	3.375.373
COTE D'IVOIRE-ABIDJAN	280.455	1.221.249	1.501.704
CAMEROUN-YAOUNDE	375.829	476.435	852.264
CONGO, REP.-BRAZZAVILLE	297.895	761.293	1.059.188
COLOMBIE-BOGOTA	378.737	1.343.543	1.722.280
CAP VERT-PRAIA	154.469	266.315	420.784
COSTA RICA-SAN JOSE	328.433	276.599	605.032
CUBA-LA HAVANE	57.067	625.951	683.018

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
DJIBOUTI-DJIBOUTI	157.334	797.524	954.858
DOMINICAINE, REP.-SANTO DOMINGO	173.465	939.830	1.113.294
ALGERIE-ALGER	283.768	853.437	1.137.205
EQUATEUR-QUITO	168.274	533.753	702.027
EGYPTE-LE CAIRE	273.903	3.612.903	3.886.806
ERYTHREE-ASMARA	113.287	555.738	669.025
ETHIOPIE-ADDIS ABEBA	406.265	889.560	1.295.826
AFRICAN UNION-ETHIOPIA-ADDIS ABEBA	265.458	1.027.930	1.293.388
FIDJI, REP. DES ILES -SUVA	111.182	818.521	929.703
FRANCE-PARIS	69.061	194.764	263.825
CONSEIL DE L'EUROPE-FRANCE-STRASBOURG	51.267	292.811	344.078
GABON-LIBREVILLE	308.328	696.669	1.004.997
GEORGIE-TBILISSI	352.296	1.022.595	1.374.891
GHANA-ACCRA	145.470	492.905	638.375
GUINEE, REP. -CONAKRY	121.565	680.230	801.795
GAMBIE-BANJUL	43.713	197.926	241.640
GUINEE-BISSAU-BISSAU	185.097	454.487	639.584
GUATEMALA-GUATEMALA	238.712	636.570	875.282
GUYANA-GEORGETOWN	183.307	552.962	736.269
CHINE-HONG-KONG	380.808	1.358.352	1.739.160
HONDURAS-TEGUCIGALPA	81.518	640.916	722.434
HAITI-PORT AU PRINCE	248.285	721.529	969.815
INDONESIE-JAKARTA	244.035	1.670.075	1.914.110
INDE-NEW DELHI	316.280	1.806.621	2.122.901
IRAQ-BAGHDAD	141.947	240.903	382.849
ISLANDE-REYKJAVIK	210.315	441.744	652.059
ISRAEL-TEL AVIV	529.015	1.563.029	2.092.044
ITALIE-ROME	6.260	434.475	440.735
JAMAIQUE-KINGSTON	322.057	765.799	1.087.856
JORDANIE-AMMAN	244.620	1.610.928	1.855.548
JAPON-TOKYO	2.686.349	1.537.348	4.223.697
KAZAKHSTAN-ASTANA	228.113	1.301.327	1.529.440
KENYA-NAIROBI	652.574	1.884.245	2.536.820
KIRGHIZISTAN-BICHKEK	107.600	574.058	681.657
CAMBODGE-PHNOM PENH	87.611	440.038	527.648
COREE-SEOUL	507.887	1.409.139	1.917.026
LAOS-VIENTIANE	50.371	224.268	274.639
LIBAN-BEYROUTH	595.518	2.617.492	3.213.010
LIBERIA-MONROVIA	136.515	566.817	703.332
LIBYA-TRIPOLI	110.087	1.271.380	1.381.467
SRI LANKA-COLOMBO	89.215	1.218.535	1.307.750
LESOTHO-MASERU	74.851	350.462	425.314
MAROC-RABAT	502.495	1.215.045	1.717.540
MOLDAVIE-CHISINAU	43.323	482.750	526.073
MADAGASCAR-ANTANANARIVO	145.801	740.836	886.638

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
MEXIQUE-MEXICO	514.800	848.109	1.362.909
MACEDONIA-SKOPJE	395.942	1.304.985	1.700.927
MALI-BAMA KO	266.396	739.130	1.005.526
MYANMAR-YANGON	60.291	1.947.687	2.007.978
MONTENEGRO-PODGORICA	214.970	790.909	1.005.879
MOZAMBIQUE-MAPUTO	328.514	569.018	897.532
MAURITANIE-NOUAKCHOTT	116.087	595.639	711.726
MAURICE, REP.-PORT-LOUIS	169.440	580.561	750.001
MALAWI-LILONGWE	142.309	740.404	882.713
MALAISIE-KUALA LUMPUR	85.935	390.675	476.609
NAMIBIE-WINDHOEK	130.078	391.374	521.452
NOUVELLE CALEDONIE-NOUMEA	1.000	24.682	25.681
NIGER-NIAMEY	272.723	569.940	842.663
NIGERIA-ABUJA	747.216	1.350.676	2.097.892
NICARAGUA-MANAGUA	227.837	1.053.488	1.281.324
NORVEGE-OSLO	805.976	541.436	1.347.413
NEPAL-KATMANDOU	104.983	412.859	517.843
NEW ZEALAND-WELLINGTON	261.623	966.199	1.227.822
PAKISTAN-ISLAMABAD	273.285	2.653.285	2.926.571
PANAMA-PANAMA	52.285	148.359	200.644
PEROU-LIMA	435.523	1.292.623	1.728.146
PHILIPPINES-MANILA	278.359	1.501.283	1.779.642
PAPOUASIE NOUVELLE GUINEE-PORT MORESBY	256.289	983.608	1.239.897
PARAGUAY-ASUNCION	148.710	562.774	711.483
RUSSIE-MOSCOU	845.970	5.845.897	6.691.866
RWANDA REPUBLIQUE-KIGALI	129.135	506.105	635.240
ARABIE SAOUDITE-RIYAD	486.146	1.457.369	1.943.515
SERBIA-BELGRADE	622.075	1.956.173	2.578.248
SOUDAN-JUBA	114.325	664.729	779.054
SOUDAN-KHARTOUM	260.445	787.735	1.048.180
SENEGAL-DAKAR	336.107	1.189.269	1.525.375
SINGAPOUR-SINGAPOUR	291.449	1.318.212	1.609.660
SALOMON, ILES-HONIARA	50.421	734.780	785.201
SIERRA LEONE-FREETOWN	143.552	604.740	748.292
SALVADOR-SAN SALVADOR	76.216	401.521	477.737
SWAZILAND-MBABANE	74.354	177.250	251.604

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
SYRIE-DAMAS	219.819	610.714	830.533
TCHAD-N'DJAMENA	217.580	550.080	767.661
TOGO-LOME	113.450	429.225	542.676
THAILANDE-BANGKOK	605.994	3.477.770	4.083.764
TADJIKISTAN-DOUCHANBE	119.842	943.591	1.063.433
TIMOR LESTE-DILI	42.709	780.185	822.894
TRINITE ET TOBAGO-PORT OF SPAIN	161.529	318.116	479.645
TUNISIE-TUNIS	232.733	816.340	1.049.073
TURQUIE-ANKARA	867.434	2.936.391	3.803.825
TAIWAN-TAIEI	153.138	596.039	749.176
TANZANIE-DAR ES SALAAM	167.740	558.726	726.466
UGANDA-KAMPALA	190.241	573.505	763.747
UKRAINE-KIEV	589.865	2.693.460	3.283.325
URUGUAY-MONTEVIDEO	479.907	1.102.332	1.582.239
U.S.A.-NEW YORK	1.811.054	5.387.386	7.198.439
U.S.A.-WASHINGTON	3.916.672	7.699.080	11.615.752
UZBEKISTAN-TASHKENT	87.380	572.788	660.168
VENEZUELA-CARACAS	373.731	1.818.770	2.192.501
VIET-NAM-HANOI	302.197	1.102.453	1.404.649
CISJORDANIE ET BANDE DE GAZA-JERUSALEM EST	621.856	2.938.993	3.560.848
SAMOA -APIA		793	793
YEMEN-SANAA	119.100	519.267	638.367
KOSOVO-PRISTINA	85.984	643.098	729.082
SOUTH AFRICA REP.-PRETORIA	403.483	1.172.877	1.576.360
CONGO, REP. DEMOCRATIQUE-KINSHASA	565.792	1.483.535	2.049.327
ZAMBIE-LUSAKA	291.464	603.649	895.114
ZIMBABWE-HARARE	404.293	903.045	1.307.338
Total Delegations	168.522.014	191.943.607	360.465.621

1.3. External action administrative resources (including administrative expenditure) – Draft Budget for 2017

1.3.1. Consolidated view

The table below provides an overview of the administrative appropriations requested for 2017 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.

		B2016 ¹			DB2017		
		Remuneration and allowances	Other administrative appropriations ²	Total	Remuneration and allowances	Other administrative appropriations ²	Total
EEAS	Headquarters	143.852.000	78.847.000	222.699.000	150.263.000	84.291.000	234.554.000
	Delegations	176.572.000	236.859.000	413.431.000	184.671.000	237.711.000	422.382.000
	Total	320.424.000	315.706.000	636.130.000	334.934.000	322.002.000	656.936.000
Commission in delegations	Heading V	117.025.000	43.107.000	160.132.000	122.999.000	42.868.000	165.867.000
	Other Headings	114.366.434	28.975.394	143.341.828	117.140.420	29.649.515	146.789.935
	EDF	72.900.000	22.000.000	94.900.000	72.300.000	23.100.000	95.400.000
	Total	304.291.434	94.082.394	398.373.828	312.439.420	95.617.515	408.056.935
TOTAL Delegations		480.863.434	330.941.394	811.804.828	497.110.420	333.328.515	830.438.935
TOTAL		624.715.434	409.788.394	1.034.503.828	647.373.420	417.619.515	1.064.992.935

¹ including Draft Amending Budget 3/2016.

² 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 2017 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 ¹			TOTAL	
		B2016 ²	DB2017	Diff.	B2016 ²	DB2017	Diff.	B2016 ²	DB2017
EEAS		1628	1611	-17	1764	1809	45	3392	3420
	Headquarters	1039	1019	-20	351	373	22	1390	1392
	Delegations	589	592	3	1413	1436	23	2002	2028
COM-Delegations		672	664	-8	2963	2951	-12	3635	3615
	Heading 5	665	658	-7	186	185	-1		843
	Other Headings	7	6	-1	1895	1884	-11		1890
	EDF	n.a.	n.a.		882	882			882
Total Delegations		1261	1256	-5	4376	4387	11	5637	5643
Total		2300	2275	-25	4727	4760	33	7027	7035

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

² Including Draft Amending Budget 3/2016

1.3.2. 2017 Draft Budget – EEAS administrative budget

The table below provides an overview on the human resources and related administrative appropriations requested by the EEAS for 2017. 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 respectively for headquarters and delegations.

More detailed information is provided in Working Document accompanying the EEAS estimates of revenue and expenditure for 2017.

	B2016 ¹			DB2017		
	Number of staff	Related appropriations		Number of staff	Related appropriations	
		Remuneration and allowances	Other administrative appropriations ³		Remuneration and allowances	Other administrative appropriations ³
Headquarters	1390	143.852.000		1392	150.263.000	
Establishment plan posts	1039	124.998.000	78.847.000	1019	130.463.000	84.291.000
External staff ²	351	18.854.000		373	19.800.000	
Delegations	2002	176.572.000		2028	184.671.000	
Establishment plan posts	589	109.127.000	236.859.000	592	114.954.000	237.711.000
External staff ²	1413	67.445.000		1436	69.717.000	
Total	3392	320.424.000	315.706.000	3420	334.934.000	322.002.000
		636.130.000			656.936.000	

¹ including Draft Amending Budget 3/2016.

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 2017, the EEAS is proposing to:

- cut once again the number of establishment plan posts by 1%, in accordance with the Interinstitutional Agreement on budgetary discipline, on cooperation in budgetary matters and on sound financial management, through a reduction at headquarters of 8 AD5, 3 AST2 and 6 AST1 posts;
- adapt the establishment plan to allow for promotions in line with the rates set out in Annex I-B of the Staff Regulations; the establishment plan includes also a downgrade of 30 AST posts into AST/SC posts and a downgrade of 1 AD16 and 4 AD15 posts to the AD14 level;
- transfer from headquarters to delegations 1 AD9 and 2 AD7 posts as part of the strategic reinforcement of the delegations network.

EEAS ESTABLISHMENT PLAN

Function group and grade	2016		Changes to permanent posts				2017	
	Permanent posts	Temporary posts	-1% reduction	Creation of SC posts	Arising from promotions	Other changes to the establishment plan	Permanent posts	Temporary posts
AD 16	7					-1	6	
AD 15	27					-4	23	
AD 14	119				27	9	155	
AD 13	198				4	-26	176	
AD 12	183				-10	37	210	
AD 11	69				-2	-3	64	
AD 10	70				-1	-6	63	
AD 9	85				2	-16	71	
AD 8	68				8		76	
AD 7	73				-16	-2	55	
AD 6	34						34	
AD 5	25		-8		-12	12	17	
AD Total	958		-8				950	
AST 11	31				3	-2	32	
AST 10	27				2	-2	27	
AST 9	60				8	-8	60	
AST 8	57	1			8	-1	64	1
AST 7	96				-1	-5	90	
AST 6	84				2	-4	82	
AST 5	102				3	-3	102	
AST 4	66				4	-4	66	
AST 3	58				-11	11	58	
AST 2	47		-3	-19	-9	9	25	
AST 1	21		-6	-11	-9	9	4	
AST Total	649	1	-9	-30			610	1
SC 6								
SC 5								
SC 4								
SC 3					1		1	
SC 2	10			19	4	-4	29	
SC 1	10			11	-5	4	20	
SC Total	20			30			50	
Total	1627	1	-17				1610	1
Grand Total	1628				-17		1611	

1.3.4. 2017 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 2017 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.

	B2016			DB2017		
	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	665	105.909.000	43.107.000	658	111.649.000	42.868.000
External staff ¹	186	11.116.000		185	11.350.000	
Total	851	117.025.000	43.107.000	843	122.999.000	42.868.000
		160.132.000			165.867.000	

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 2017 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	B2016				DB2017			
	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)	3.260.859	1.199.000	7	29	2.942.362	1.100.000	6	30
Heading 2 and 4 (former BA lines)*	111.105.575	27.776.394		1.866	114.198.058	28.549.515		1.854
EDF*	72.900.000	22.000.000		882	72.300.000	23.100.000		882
Total	187.266.434	50.975.394	7	2.777	189.440.420	52.749.515	6	2.766

* 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 2015

The tables below provide an overview of the implementation 2015 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 2015 and includes all type of appropriations (C1, C8, C3 and C5). The indicated figures reflect the situation as of 30/04/2016.

2.1.1. Breakdown by country and instrument

A. Commitments

(in EUR million)

Country / Region	ENI	DCI_GEO (1)	DCI_THE MA(2)	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHERS	Total BUDGET
Part I: Developing Countries and Territories (Official Development	2.346	1.473	921	163	231	60	260	1.607	1.386	119	8.566
Europe, Total	413	0	0	0	15	36	104	1.598	120	0	2.286
Turkey	0		0	0	0			753	88	0	841
Kosovo(3)				0	3		80	83	0		167
Serbia				0				216	1	0	217
Bosnia-Herzegovina				0	0		9	43	0	0	52
Montenegro				0				36	0		36
Macedonia, Fyr	0		0	0				74	1	0	74
Albania				0				92	0	0	92
Ukraine	160		0	0	3	35	14		30	0	242
Belarus	15		0	0	0	1			0		16
States Ex-Yugoslavia								3			3
Europe, regional	149	0	0	0	9	0	0	297		0	455
Moldova	90		0	0						0	90
Africa, Total	484	129	123	1	101	2	33		584	13	1.471
Africa, regional	3	101	100	0	0				135	2	341
Africa (North of Sahara), Total	481		0	0	17	2			47		547
Algeria	25		0	0					10		35
Libya	3		0	0	11				6		20
Morocco	180		0	0		2			0		182
Tunisia	187		0	0	4				0		191
Egypt	59		0	0	0				31		90
North of Sahara, regional	27		0	0	3						30
Africa (South of Sahara), Total		28	23	1	84		33		402	12	583
South Africa		28	0	0						0	28
Angola			0	0							0
Botswana				0							0
Burundi			0	0	4				9	0	13
Cameroon		0	0	0	4				20		24
Cape Verde			1	0							1
Central African Rep.			0	0	14		0		15		29
Chad			0	0	8				37	0	45
Comoros			0	0					0		0
Congo		0	0						9		9
Democratic Republic of the Congo			0	0	0		3		24	5	32
Benin			0	0					0		0
Ethiopia			0	0	0				24	0	24
Gabon			0	0					0		0
Gambia			0						0		0
Ghana		0	0	0					0		0
Guinea			0	0	4				0	0	4
Guinea-Bissau			4	0					0		4
Equatorial Guinea									0		0

Country / Region	ENI	DCI_GEO (1)	DCI_THE MA(2)	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHERS	Total BUDGET
Ivory Coast		0	0	0	0				4		4
Kenya		0	0	0	0				19	0	19
Lesotho			0	0						0	0
Liberia			0	0					0	0	0
Madagascar		0	8	0	0				3		11
Malawi		0	0	0					3		3
Mali			0	0	12		11		4		27
Mauritania			0	0					0		0
Mauritius		0	0								0
Mozambique		0	0	1					3		4
Niger			0	0	16		18		0	5	38
Nigeria			0	0	9				0		9
Zimbabwe		0	0	0	0				0		0
Rwanda			0	0					9		9
Sao Tome and Principe			0						0		0
Senegal			0	0	2				0		2
Seychelles			0								0
Eritrea			0	0					0		0
Sierra Leone			0	0	0				0	0	0
Somalia			0	0	7				41		47
Djibouti			0	0					2		2
Namibia		0	0	0							0
St. Helena											0
Sudan			0	0	0				80		80
South Sudan			0	0	0				80		80
Swaziland		0	0	0							0
Tanzania		0	0	0	0				9		9
Togo			0	0	0						0
Uganda			0	0					7	0	7
Burkina Faso			0	0	6				0		6
Zambia			0	0							0
South of Sahara, regional		0	10	0	0					2	12
America, Total		310	16	0	6	0			54	2	387
America, regional		62	9	0	0					0	71
America (North & Central America), Total		102	0	0	1	0			29	0	132
Costa Rica		0		0							0
Cuba		8	0						0		8
Dominican Republic		0	0	0	0				0		0
El Salvador		5	0	0	0				0		5
Guatemala		5	0	0					2		7
Haiti			0	0	0				0	0	0
Honduras		30	0	0					2		32
Belize		0		0							0
Jamaica		0		0					0		0
Mexico		0	0	0		0			0	0	0
Nicaragua		20	0	0	0				0		20
Panama		0									0
Antigua And Barbuda									0		0
Dominica		0							0		0
West Indies, regional		0	0	0							0
Grenada									0		0
St. Lucia		0							0		0
St. Vincent & Grenadines		0							0		0
Montserrat											0
North & Central America, regional		34	0		1				25	0	60

Country / Region	ENI	DCI_GEO (1)	DCI_THE MA(2)	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHERS	Total BUDGET
America (South America), Total		146	7	0	5	0			25	2	184
Argentina		0	0	0					0		0
Bolivia		20	0	0	0				0	0	20
Brazil		0	4	0	0	0				0	4
Chile			0	0					0	0	0
Colombia		67	0	0	5				0	2	74
Ecuador		0	0	0					0		0
Guyana			0	0							0
Paraguay		2	0	0					0	0	2
Peru		43	0	0	0				0		43
Suriname			3	0					0		3
Uruguay		0	0	0							0
Venezuela		0	0	0					0		0
South America, regional		13	0	0	0				25	0	38
Asia, Total	1.031	1.035	29	0	83	12	77		536	0	2.803
Asia, regional	2	74	5	0						0	81
Asia (Far East Asia), Total		98	10	0	6	3			8	0	125
Cambodia		40	0	0					0	0	40
China		0	0	0		3				0	3
Indonesia		0	0	0					0		0
Korea, Dem. Rep.			0	0					0		0
Laos		45	0	0	0				0	0	45
Malaysia		0		0						0	0
Mongolia		3	0	0		0			0		3
Philippines		0	0	0	6				0	0	6
Thailand		10	0	0	1				8	0	18
Timor-Leste			0								0
Viet Nam		1	0	0		0			0		1
Far East Asia, regional		0	10	0	0						10
Asia (Middle East Asia), Total	884	50	2	0	50	0	5		426	0	1.417
Iran			0	0	0				16		16
Iraq		50		0	15	0			107		172
Jordan	100		0	0	10	0			70	0	180
West Bank And Gaza Strip	325		0	0	8				25		358
Lebanon	40		0	0	10				68	0	118
Syria	409	0		0	7		5		88		509
Yemen		0	0	0	0				50	0	50
Middle East, regional	10	0	2	0	0					0	12
Asia (South & Central Asia), Total	145	813	12	0	27	9	73		102	0	1.181
Armenia	30		0	0		1					31
Azerbaijan	15	0	0	0							15
Georgia	100		0	0	8	0	18		0	0	125
Kazakhstan		0	0	0					0		0
Kyrgyz Republic		50	0	0	0	0			0	0	50
Tajikistan		17	0	0	0						17
Turkmenistan		0	0	0							0
Uzbekistan		1		0	3	0			0		3
Central Asia, regional	0	73	0	0	0	8				0	81
Afghanistan		202	0	0	0		55		17		275
Bhutan		0	0						2		2
Myanmar		70	0	0	0				15		85
Sri Lanka		38	0	0	1				2		42
India		0	0	0	2				3	0	5
Maldives		0		0					0		0
Nepal		127	0	0	7				17		151
Pakistan		124	4	0	7				33	0	168
Bangladesh		91	8	0	0				12	0	111
South Asia, regional		20	0	0	0	0			0		20
South & Central Asia, regional	0	0	0		0					0	0

Country / Region	ENI	DCI_GEO (1)	DCI_THE MA(2)	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHERS	Total BUDGET
Oceania, Total		0	3	0	0				3	0	6
Cook Islands									0		0
Fiji		0	0	0					0		0
Kiribati				0							0
Nauru											0
Vanuatu			0						3		3
Niue											0
Micronesia, Fed. States											0
Papua New Guinea			0	0					1		1
Solomon Islands			0	0	0						0
Tonga			0								0
Tuvalu											0
Wallis & Futuna											0
Samoa			3								3
Oceania, regional			0	0						0	0
Developing countries, unspecified	413	0	710	162	26	10	45	9	89	99	1.564
Multilateral	0	0	40	0						5	44
Global Fund to Fight AIDS, Tuberculosis and Malaria			40								40
Other	0	0								1	1
United Nations, Total			0	0						3	3
FAO										0	0
OHCHR				0							0
UNCTAD										3	3
UNFCCC			0							0	0
Bilateral, core contributions to NGOs, PPPs	4		0		0						4
Part II: Countries and Territories in Transition (NON-ODA eligible countries)	3	0	0	0	0	0	7	23	0	176	209
Europe, Total	0		0	0		0		2	0	63	65
Greenland									0	31	31
Cyprus										32	32
Slovenia											0
Croatia				0				0			0
Slovak Republic											0
Bulgaria								0			0
Hungary								2			2
Poland								0		0	0
Romania								0			0
Lithuania								0			0
Russia	0		0	0		0				0	0
Iceland								0			0

Country / Region	ENI	DCI_GEO (1)	DCI_THE MA(2)	EIDHR	ICSP	INSC	CFSP	IPA2	HUMA	OTHERS	Total BUDGET
Africa, Total											0
Africa (South of Sahara)											0
Mayotte									0		0
America, Total		0		0					2		2
America (North & Central America), Total		0		0					2		2
Saint Pierre And Miquelon									0		0
Barbados		0							0		0
Netherlands Antilles									0		0
Aruba		0							0		0
Trinidad And Tobago		0		0					2		2
St. Kitts-Nevis		0							0		0
Turks & Caicos Islands									0		0
America (South America), Total											0
Falkland Islands									0		0
Asia, Total	2		0	0	0				0	0	2
Asia (Far East Asia), Total				0						0	0
Taiwan				0						0	0
Hong Kong, China										0	0
Korea										0	0
Macau, China										0	0
Singapore										0	0
Asia (Middle East Asia), Total	2		0	0	0				0	0	2
Israel	2		0	0							2
Saudi Arabia										0	0
United Arab Emirates					0					0	0
Oceania, Total										1	1
Pitcairn Islands									0	1	1
French Polynesia									0		0
New Caledonia									0		0
Other	1		0		0		7	20		112	140
MADCT Unallocated	1		0		0		7	20	0	112	140
Part II: Other Unallocated	0			0				0		0	0
Sub Total PI+PII	2.349	1.473	921	163	231	60	266	1.630	1.386	295	8.775
ODA Countries Other Flows	29	0	12	0	92	0		21		164	319
NON-ODA Countries Other Flows											
Administrative Costs Ex-BA lines - Heading 4	47		80	10	9	1	1	42	11	5	206
TOTAL COMMITMENTS	2.425	1.473	1.013	174	332	61	267	1.693	1.397	464	9.300

Breakdown by country/region of external aid financed on the General Commission Budget in 2015.

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

B.Payments

(in EUR million)

Country / Region	ENI	DCI- GEO(1)	DCI- THEMA(2)	EIDHR	ICSP	INSC	CFSP	IPA	HUMA	OTHERS	Total BUDGET
Part I: Developing Countries and Territories (Official Development Assistance)	1.513	1.226	895	132	226	51	276	1.326	1.235	123	7.004
Europe, Total	228	0	67	13	26	23	125	1.307	51	6	1.848
Turkey	1		0	1	9			735	23	0	770
Kosovo (3)				1	0		107	68	0		177
Serbia				0				125	3	0	129
Bosnia-Herzegovina				1	2		8	85	0	1	96
Montenegro				0				24	0		24
Macedonia, Fyr	0		0	0				52	1	0	53
Albania				0				87	0	0	87
Ukraine	68		2	1	6	20	9		24	0	131
Belarus	17		2	2	1	1			0		23
States Ex-Yugoslavia								1			1
Europe, regional	100	0	61	6	8	3	0	130		5	313
Moldova	42		2	1						0	45
Africa, Total	473	221	294	43	102	0	27	0	529	12	1.699
Africa, regional	3	18	40	2	9				0	1	73
Africa (North of Sahara), Total	470	0	10	4	9	0	0	0	15	0	507
Algeria	33		1	1					9		44
Libya	6		3	0	8				5		23
Morocco	152		1	1		0			0		154
Tunisia	154		1	1	0				0		157
Egypt	68		2	1	0				0		71
North of Sahara, regional	56		1	0	0						58
Africa (South of Sahara), Total		203	244	37	84	0	27	0	515	11	1.120
South Africa		138	1	1						0	141
Angola			4	1							5
Botswana				0							0
Burundi			6	2	0				5	1	14
Cameroon		2	8	0	5				7		22
Cape Verde			3	0							3
Central African Rep.			10	0	21		0		25		56
Chad			10	1	7				36	0	53
Comoros			0	1					0		1
Congo		0	4						0		4
Democratic Republic of the Congo			26	2	3		4		57	2	94
Benin			1	1					2		3
Ethiopia			5	0	0				28	1	35
Gabon			1	0					0		1
Gambia			2						0		2
Ghana		0	2	1					0		3
Guinea			2	2	5				7	0	17
Guinea-Bissau			5	1					0		6
Equatorial Guinea									0		0
Ivory Coast		10	3	1	2				5		20
Kenya		1	18	2	2				19	1	42
Lesotho			0	0						0	0
Liberia			2	0					5	0	7
Madagascar		3	4	1	1				1		10
Malawi		1	5	1					4		11
Mali			3	0	0		10		37		50
Mauritania			3	0					9		12
Mauritius		24	1								25
Mozambique		1	8	1					2		12
Niger			4	0	10		13		35	0	63

Country / Region	ENI	DCI- GEO(1)	DCI- THEMA(2)	EIDHR	ICSP	INSC	CFSP	IPA	HUMA	OTHERS	Total BUDGET
Nigeria			0	2	3				11		16
Zimbabwe		2	5	1	0				0		8
Rwanda			1	0					0		2
Sao Tome and Principe			1						0		1
Senegal			6	0	0				4		10
Seychelles			0								0
Eritrea			0	1					0		1
Sierra Leone			5	0	1				9	3	19
Somalia			5	0	4				36		45
Djibouti			5	0					2		6
Namibia		0	1	0							2
St. Helena											0
Sudan			8	0	5				27		40
South Sudan			3	0	3				95		102
Swaziland		17	1	1							19
Tanzania		2	8	3	1				8		22
Togo			1	0	1						2
Uganda			7	3					9	0	18
Burkina Faso			8	2	0				28		37
Zambia			3	0							3
South of Sahara, regional		0	37	1	10					3	52
America, Total		305	85	20	12	2	0	0	54	10	488
America, regional		8	3	1	0					2	13
America (North & Central America), Total		157	42	11	7	1	0	0	29	0	247
Costa Rica		10		0							10
Cuba		7	5						2		13
Dominican Republic		3	1	1	0				3		8
El Salvador		10	3	1	1				0		15
Guatemala		14	3	1					3		22
Haiti			10	4	4				17	0	35
Honduras		39	2	1					0		42
Belize		7		0							7
Jamaica		12		1					0		13
Mexico		6	1	1		1			0	0	10
Nicaragua		33	6	1	0				0		40
Panama		3									3
Antigua And Barbuda									0		0
Dominica		1							0		1
West Indies, regional		0	3	0							4
Grenada									0		0
St. Lucia		1							0		2
St. Vincent & Grenadines		1							2		3
Montserrat											0
North & Central America, regional		11	7		2				0	0	20
America (South America), Total		140	41	8	5	2	0	0	25	8	228
Argentina		5	1	1					1		8
Bolivia		36	4	0	0				5	0	46
Brazil		2	11	1	0	2				1	18
Chile			2	0					0	4	6
Colombia		32	4	2	3				11	1	53
Ecuador		10	3	0					3		16
Guyana			0	0							1
Paraguay		16	0	0					2	0	19
Peru		18	3	2	0				2		25
Suriname			0	0					0		0
Uruguay		4	1	0							5
Venezuela		0	1	0					1		2
South America, regional		16	11	1	0				0	1	29

Country / Region	ENI	DCI- GEO(1)	DCI- THEMA(2)	EIDHR	ICSP	INSC	CFSP	IPA	HUMA	OTHERS	Total BUDGET
Asia, Total	717	686	167	39	67	21	86	0	523	29	2.336
Asia, regional	0	27	6	1						1	36
Asia (Far East Asia), Total		199	41	9	6	2	0	0	10	2	269
Cambodia		31	8	2					1	0	41
China		22	4	2		1				2	30
Indonesia		42	2	1					0		45
Korea, Dem. Rep.			8	0					0		8
Laos		6	3	1	0				0	0	10
Malaysia		1		0						0	2
Mongolia		5	1	0		0			0		6
Philippines		34	5	1	4				7	0	52
Thailand		6	2	1	0				3	0	12
Timor-Leste			2								2
Viet Nam		43	3	1		1			0		48
Far East Asia, regional		10	4	1	1						16
Asia (Middle East Asia), Total	571	31	18	9	43	1	0	0	408	1	1.081
Iran			1	0	0				1		2
Iraq		15		1	3	0			83		102
Jordan	102		1	1	0	0			53	0	157
West Bank And Gaza Strip	321		9	1	15				24		370
Lebanon	70		1	1	12				65	0	150
Syria	35	0		2	10		0		153		200
Yemen		14	2	1	1				30	0	48
Middle East, regional	43	1	5	3	1					0	53
Asia (South & Central Asia), Total	146	429	102	20	19	18	86	0	106	25	950
Armenia	47		1	1		4					53
Azerbaijan	23	0	0	0							24
Georgia	74		1	1	3	0	26		0	13	118
Kazakhstan		11	0	1					0		13
Kyrgyz Republic		16	1	1	2	1			0	10	30
Tajikistan		24	1	0	0						26
Turkmenistan		4	0	0							4
Uzbekistan		8		0	2	0			0		11
Central Asia, regional	2	20	1	1	4	13				0	41
Afghanistan		78	6	3	1		60		25		173
Bhutan		0	1						0		2
Myanmar		50	35	4	3				15		108
Sri Lanka		26	2	2	1				1		32
India		57	7	2	1				4	1	72
Maldives		1		0					0		1
Nepal		22	6	1	0				14		43
Pakistan		67	12	0	1				30	0	110
Bangladesh		35	20	1	0				16	0	72
South Asia, regional		6	3	0	1	0			0		10
South & Central Asia, regional	1	4	2		0					0	7
Oceania, Total		11	10	1	0				3	0	25
Cook Islands									0		0
Fiji		11	1	0					1		12
Kiribati				0							0
Nauru											0
Vanuatu			1						2		3
Niue											0
Micronesia, Fed. States											0
Papua New Guinea			2	0					0		3
Solomon Islands			1	0	0						2

Country / Region	ENI	DCI- GEO(1)	DCI- THEMA(2)	EIDHR	ICSP	INSC	CFSP	IPA	HUMA	OTHERS	Total BUDGET
Tonga			0								0
Tuvalu											0
Wallis & Futuna											0
Samoa			1								1
Oceania, regional			3	0						0	4
Developing countries, unspecified	92	3	165	12	16	5	38	19	74	65	488
Global Fund to Fight AIDS, Tuberculosis and Malaria			102								102
Other	2									1	3
United Nations, Total			2	3						1	6
FAO										0	0
OHCHR				3							3
UNCTAD										0	0
UNFCCC			2							0	2
Bilateral, core contributions to NGOs, PPPs	1		3		4						8
Multilateral		0									0
Part II: Countries and Territories in Transition (NON-ODA eligible countries)	19	24	2	6	0	1	6	148	6	80	296
Europe, Total	5	0	1	2	0	1	0	103	0	50	162
Greenland										30	30
Cyprus										18	18
Slovenia								0			0
Croatia				0				43			43
Slovak Republic								0			0
Bulgaria								14			14
Hungary								0	0		0
Poland								24		0	24
Romania								22			22
Lithuania								0			0
Russia	5		1	2		1				2	10
Iceland								0			0
Africa, Total											0
Africa (South of Sahara)											0
Mayotte Mayotte											0
America, Total		24		0					0		24
America (North & Central America), Total		24		0					0		24
Saint Pierre And Miquelon											0
Barbados		24							0		24
Netherlands Antilles											0
Aruba		0									0
Trinidad And Tobago		0		0					0		0
St. Kitts-Nevis		0									0
Turks & Caicos Islands											0
America (South America), Total											0
Falkland Isl:Falkland Islands											0

Country / Region	ENI	DCI- GEO(1)	DCI- THEMA(2)	EIDHR	ICSP	INSC	CFSP	IPA	HUMA	OTHERS	Total BUDGET
Asia, Total	10		2	4	0				6	4	26
Asia (Far East Asia), Total				0						4	4
Taiwan				0						1	1
Hong Kong, China										0	0
Korea										1	1
Macau, China										0	0
Singapore										1	1
Asia (Middle East Asia), Total	10		2	4	0				6	0	22
Israel	10		2	4					6		21
Saudi Arabia										0	0
United Arab Emirates					0					0	0
Oceania, Total										1	1
Pitcairn Islands										1	1
French Polynesia											0
New Caledonia											0
Other	0		0		0		6	36		17	60
MADCT Unallocated	0		0		0		6	37		17	60
Part II: Other Unallocated	5			0				9		9	23
Sub Total PI+PII	1.532	1.251	897	138	227	53	283	1.474	1.242	204	7.300
ODA Countries Other Flows	47	1	13	1	31	0		11		188	292
NON-ODA Countries Other Flows											
Administrative Costs Ex-BA lines - Heading 4	48		78	10	8	1	1	40	10	5	201
TOTAL PAYMENTS	1.627	1.252	988	149	265	54	283	1.525	1.252	396	7.793
Breakdown by country/region of external aid financed on the General Commission Budget in 2015.											
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 2015		Budget 2016		Draft Budget 2017	
	CA	PA	CA	PA	CA	PA
CFSP missions						
EULEX Kosovo	75.790.400	104.431.889	70.000.000	72.000.000	70.000.000	79.000.000
EUPOL Afghanistan	43.650.000	53.055.939	0	38.000.000	40.000.000	35.000.000
EUMM Georgia	17.640.000	25.848.543	19.000.000	17.000.000	18.000.000	17.500.000
EUSEC DR Congo	2.700.000	4.193.483	0	1.203.222	0	0
EUPOL DR Congo	0	0	0	0	0	0
EUBAM Rafah / Palestine	1.270.000	1.038.667	1.300.000	1.197.240	1.300.000	1.197.240
EUPOL COPPS / Palestine	9.175.000	8.510.745	9.200.000	8.567.510	10.000.000	9.500.000
EUJUST Lex / Iraq	0	0	0	0	0	0
EUCAP Nestor	12.000.000	13.450.463	12.000.000	11.252.817	12.000.000	11.252.817
EUVASEC South Sudan	0	0	0	0	0	0
EUCAP Sahel Mali	11.400.000	9.587.267	14.850.000	13.917.842	18.000.000	17.100.000
EUPM Bosnia and Herzegovina	0	86.367	0	0	0	0
EUCAP Sahel Niger	18.400.000	13.050.576	18.500.000	17.175.458	19.000.000	18.050.000
EUBAM Libya	0	0	0	4.083.637	5.000.000	4.750.000
EUAM Ukraine	14.400.000	9.352.297	22.170.000	18.955.468	16.400.000	15.580.000
Other missions	630.000	515.490	70.750.000	40.481.807	2.200.000	1.165.693
Other CFSP expenditure						
EU Special Representatives	41.223.000	27.994.826	25.000.000	26.500.000	10.250.000	13.091.438
Non-proliferation and disarmament	18.005.591	11.207.621	19.000.000	19.800.000	19.500.000	25.500.000
Support expenditure CFSP	512.682	512.682	500.000	500.000	500.000	500.000
Preparatory and Follow up measures	207.734	283.530	8.000.000	4.000.000	8.500.000	1.050.000
Emergency measures	0	0	37.000.000	4.000.000	83.250.000	46.982.812
TOTAL	267.004.407	283.120.385	327.270.000	298.635.001	333.900.000	297.220.000

2.2. Operational appropriations requested for 2016 and 2017

In the draft budget 2017, expenditure related to the external action of the EU sees an increase in commitment appropriations of 2,9 % to EUR 9 432 million. Payment appropriations decrease by 8,5% to EUR 9 289,7 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 2017 — political presentation.

	Budget 2016 ⁽¹⁾		Draft budget (DB) 2017		Share		Difference 2017 – 2016		Difference 2017 / 2016	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	1 662,3	2 079,2	2 114,7	1 716,2	22,4%	18,5%	452,5	-363,0	27,2%	-17,5%
— European Neighbourhood Instrument (ENI)	2 186,5	2 328,6	2 187,1	2 294,1	23,2%	24,7%	0,5	-34,5	0,0%	-1,5%
— Development Cooperation Instrument (DCI)	2 629,9	2 729,0	2 711,5	2 657,8	28,7%	28,6%	81,6	-71,2	3,1%	-2,6%
— Partnership instrument for cooperation with third countries (PI)	125,6	109,0	133,7	135,9	1,4%	1,5%	8,1	26,8	6,4%	24,6%
— European Instrument for Democracy and Human Rights (EIDHR)	185,5	180,5	189,0	168,4	2,0%	1,8%	3,5	-12,2	1,9%	-6,7%
— Instrument contributing to Stability and Peace	326,7	316,4	273,3	294,2	2,9%	3,2%	-53,4	-22,2	-16,3%	-7,0%
— Humanitarian aid (HUMA)	1 108,8	1 471,2	945,4	1 145,8	10,0%	12,3%	-163,3	-325,3	-14,7%	-22,1%
— Common Foreign and Security Policy (CFSP)	327,3	298,6	333,9	297,2	3,5%	3,2%	6,6	-1,4	2,0%	-0,5%
— Instrument for Nuclear Safety Cooperation (INSC)	71,8	97,0	62,3	81,4	0,7%	0,9%	-9,5	-15,5	-13,2%	-16,0%
— Macro-financial Assistance (MFA)	79,7	79,7	30,8	30,8	0,3%	0,3%	-48,8	-48,8	-61,3%	-61,3%
— Guarantee Fund for External Actions	257,1	257,1	240,5	240,5	2,6%	2,6%	-16,6	-16,6	-6,4%	-6,4%
— Union Civil Protection Mechanism	17,6	18,9	20,7	19,6	0,2%	0,2%	3,2	0,7	18,0%	3,8%
— EU Aid Volunteers initiative (EUAV)	17,9	14,2	22,0	23,7	0,2%	0,3%	4,1	9,5	23,1%	67,2%
— Other actions and programmes	83,8	78,2	81,1	89,8	0,9%	1,0%	-2,6	11,6	-3,1%	14,8%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63,8	60,8	66,1	67,3	0,7%	0,7%	2,3	6,6	3,6%	10,8%
— Pilot projects and preparatory actions	3,0	17,4	p.m.	7,3	0,0%	0,1%	-3,0	-10,1	-100,0%	-58,2%
— Decentralised agencies	20,0	20,0	19,8	19,8	0,2%	0,2%	-0,2	-0,2	-0,9%	-0,9%
Total	9 167,0	10 155,6	9 432,0	9 289,7	100,0%	100,0%	265,0	-865,9	2,9%	-8,5%
<i>Of which under Flexibility Instrument</i>	<i>24,0</i>		<i>0,0</i>							
<i>Ceiling</i>	<i>9 143,0</i>		<i>9 432,0</i>							
<i>Margin</i>	<i>0,0</i>		<i>0,0</i>							

(1) Budget 2016 includes amending budgets 1 and 2 and draft amending budget 3.

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