



Draft General Budget of the European Union for the financial year 2016

**Working Document Part VIII
Expenditure related to the external
action of the European Union**

COM(2015) 300 – June 2015

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Draft Budget Working Documents

The 2016 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 – 2016 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 and 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 2016 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 2015, information on assigned revenue implementation in 2014, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2014.

Part VI: Administrative expenditure under Heading 5

This document encompasses administrative expenditure under all budgets 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 (Section III)

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), fully aware of the severe economic and financial constraints still facing the European Union, has based its draft budget for 2016 on a rigorous approach and a search for economy across the board.

In particular, the EEAS has cut appropriations relating to staff expenditure by reducing by 1% the number of posts in the establishment plan and by implementing a series of other measures like the global freeze of buildings and associated costs, computer systems and communications, mediation projects, access to satellite imagery and computer systems, communication and administrative expenditure in delegations. The total EEAS budget for 2016 increases by 5.1% in relation to the 2015 budget.

For 2016, the Commission request in appropriations for delegations increases under heading 5 (including OLAF) by 2.1% and by 0.9% under other headings. The Commission human resources in delegations decrease under heading 5 by 6 posts and 2 external personnel resulting from a 1 % cut of staff, and under other headings by 1 post and 7 external personnel.

The overall request for external action administrative resources amounts to EUR 1 billion (including EUR 76 million from the European Development Fund (EDF)), 2 297 posts and 4 723 Full-time equivalent (FTE) (including 882 FTE for the EDF). Compared to the 2015 budget this represents an increase in appropriations of 3.6% and a reduction of 24 posts and 77 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 2015 on the basis of data reported by the EEAS. Point 1.2 accounts for the EEAS administrative expenditure in 2014 and point 1.3 accounts for the external action administrative resources (including expenditure on administrative management) for 2016 on the basis of data reported respectively by the EEAS and the Commission.

2. OPERATIONAL APPROPRIATIONS

As regards the Commission, in 2016 the expenditure related to the external action of the EU is mainly 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), the Partnership Instrument (PI) 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 the section 2 include the operational appropriations as well as the administrative expenditure covered by the so-called BA lines supporting the different mentioned instruments.

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 01/04/2015, 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 01/04/2015

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	4	18	99	191	194	82	70	62	60	83	32	45					940
AST						15	15	48	54	80	75	93	76	87	54	58	655
Total :	4	18	99	191	194	97	85	110	114	163	107	138	76	87	54	58	1.595

The table below shows the evolution of the occupation of posts. The vacancy rate of the EEAS establishment plan posts as of 01/04/2015 is 3 %.

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	41	1.644	1.603	2,5%
	01/04/2015	49	1.644	1.595	3,0%

The detailed tables reproduced in the following pages show the EEAS establishment plan posts occupied as of 01/04/2015 in the Union's delegations by function group and grade.

EEAS Establishment Plan Posts occupied as of 01/04/2015
Permanent & temporary posts

Site/Function group	AD	AST	Total
At Headquarters			
	559	467	1.026
In Delegations	AD	AST	Total
AFGHANISTAN	2	2	4
ALBANIA	2	2	4
ALGERIA	3	2	5
ANGOLA	2	1	3
ARGENTINA	2	2	4
ARMENIA	3	1	4
AU	7	1	8
AUSTRALIA	2	1	3
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	2		2
BURUNDI	2	2	4
CAMBODJA	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
COE	1		1
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	1	3
ETHIOPIA	3	2	5
FAO	1		1
FJI	3	1	4
FYROM	2	2	4
GABON	2	1	3
GAMBIA	1		1
GEORGIA	4	2	6
GHANA	1	1	2
GUATEMALA	1	1	2
GUINEA	2	1	3
GUINEA-BISSAU	2	1	3
GUYANA	2	2	4
HAITI	2		2
HONDURAS	1	1	2
HONG KONG	2	2	4
ICELAND	2		2
INDIA	6	2	8
INDONESIA	4	2	6
IRAQ	4	2	6
ISRAEL	3	3	6
IVORY COAST	2	1	3
JAMAICA	2	1	3
JAPAN	6	3	9
JORDAN	3	2	5
KAZAKHSTAN	3	2	5
KENYA	3	1	4
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	3	1	4
MADAGASCAR	2	1	3
MALAWI	2	1	3
MALAYSIA	2	1	3
MALI	2	1	3
MAURITANIA	2	1	3
MAURITIUS	2		2
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
OECD/UNESCO	2		2
PAKISTAN	3	2	5
PAPUA NEW GUINEA	2	1	3
PARAGUAY	2		2
PERU	2	1	3
PHILIPPINES	3	2	5
RUSSIA	8	3	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	2	1	3
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	4	2	6
UGANDA	2	1	3
UKRAINE	6	3	9
UN GENEVA	14	3	17
UN NEW YORK	16	4	20
UN/IAEA/OSCE	9	1	10
UNITED ARAB EMIRATES	2	1	3
UNITED STATES	10	4	14
URUGUAY	2	2	4
UZBEKISTAN	2	1	3
VENEZUELA	2	2	4
VIETNAM	2	2	4
WEST BANK AND GAZA STRIP	3	2	5
WTO	2	3	5
YEMEN	2	1	3
ZAMBIA	2	1	3
ZIMBABWE	2	1	3
FLOATERS		5	5
Total in delegations	381	188	569

EEAS establishment Plan Posts occupied as of 01/04/2015
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	AST2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total
At Headquarters														At Headquarters											
	39	21	41	46	33	51	62	96	106	50	11	3	559	55	41	67	58	69	51	57	31	28	4	6	467
In Delegations														In Delegations											
AFGHANISTAN										2			2						1						2
ALBANIA							1		1				2							2					2
ALGERIA			1					1	1				3		1							1			2
ANGOLA				1				1	1				2				1								1
ARGENTINA							1		1				2		1							1			2
ARMENIA			2					1					3									1			1
AU		1	1		1	2		1			1		7									1			1
AUSTRALIA			1						1				2				1								1
AZERBAIJAN			1		1			1					3			1									1
BANGLADESH									2				2						1						1
BARBADOS									1	1			2						1						1
BELARUS		1						2					3				1								1
BENIN			1						1				2			1									1
BOLIVIA								1	1				2			1									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			1						1				2												2
BURUNDI			1							1			2				1				1				2
CAMBODJA								1	1				2						1						1
CAMEROON			1						1				2										1		1
CANADA								1	1	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	1				1	3			1		8				1				1		1		3
COE								1					1												1
COLOMBIA									2				2			1	1								2
CONGO			1					1					2				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												2
DOMINICAN REPUBLIC									2				2									1			1
ECUADOR			1							1			2												1
EGYPT				1			1	1	1	1		1	5					1							1
EL SALVADOR									1				1												1
ERITREA			1						1				2									1			1
ETHIOPIA							1	1			1		3				1		1						2
FAO										1			1												1
FIJI			1						2				3										1		1
FYROM				1					1				2								1			1	2
GABON									2				2						1						1
GAMBIA									1				1												1
GEORGIA			1			1			1	1			4				1				1				2
GHANA										1			1						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												
HONDURAS								1					1					1							1
HONG KONG								1		1			2			1					1				2
ICELAND				1						1			2												
INDIA			1			1		2	1	1			6							1	1				2
INDONESIA			2					1	1				4						1		1				2
IRAQ	1					1			2				4		1	1									2
ISRAEL			1						2				3		1			1			1				3
IVORY COAST					1				1				2							1					1
JAMAICA					1				1				2					1							1
JAPAN		1			1				3		1		6	1								1	1		3
JORDAN		1					1		1				3							1	1				2
KAZAKHSTAN							1	2					3							1	1		1		2
KENYA					1			2					3						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												
LEBANON			1	1					1				3						1		1				2
LESOTHO								1					1			1									1
LIBERIA							1	1					2							1					1
LIBYA					1	1			1				3					1							1
MADAGASCAR								1	1				2					1							1
MALAWI			1					1					2			1									1
MALAYSIA								1		1			2						1						
MALI			1							1			2							1					1
MAURITANIA								1	1				2									1			1
MAURITIUS								1	1	1			2												
MEXICO			1		1			1		1			4		1								1		2
MOLDOVA	1				1	1	1						4						2						2
MONTENEGRO								1					1					1							1
MOROCCO					2				1	1			4			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												
NICARAGUA							1		1	1			3					1		1					2
NIGER				1						1			2			1									1
NIGERIA									2	1			3	1								1			2
NORWAY									2				2						1	1					2
OECD/UNESCO								1		1			2												
PAKISTAN			1		1				1				3		1								1		2
PAPUA NEW GUINEA					1				1				2					1							1
PARAGUAY								2					2												
PERU									1	1			2			1									1
PHILIPPINES			1	1					1				3		1		1					1			2
RUSSIA					2	2	1	1	1			1	8			1	1				1				3

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				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												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							1		1				2									1			1
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								2					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			3					4							1			1		2
UGANDA				1						1			2									1			1
UKRAINE	1	1		1				1	1	1			6		1		1		1						3
UN GENEVA			3		2		1	5	1	2			14				2			1					3
UN NEW YORK		2	1		4	1	1	2	4		1		16				1	1		1		1			4
UN/IAEA/OSCE			1				2	4	1	1			9									1			1
UNITED ARAB EMIRATES								1		1			2			1									1
UNITED STATES		1		1		2		3	2			1	10			1		2			1				4
URUGUAY								2					2			1								1	2
UZBEKISTAN					1			1					2											1	1
VENEZUELA				1				1					2					1					1		2
VIETNAM								1		1			2						1			1			2
WEST BANK AND GAZA STRIP								2	1				3			1					1				2
WTO									1		1		2					2						1	3
YEMEN					1			1					2				1								1
ZAMBIA						1				1			2								1				1
ZIMBABWE			1						1				2								1				1
FLOATERS																		1	1	1		1		1	5
Total	6	11	42	14	29	19	20	98	85	49	7	1	381	3	13	20	18	24	24	23	23	20	11	9	188

EEAS establishment Plan Posts occupied as of 01/04/2015

Split by place, grade and gender

Place / grade	Headquarters			Delegations			Total
	Men	Women	Total	Men	Women	Total	
AD16	2	1	3	1		1	4
AD15	8	3	11	7		7	18
AD14	43	7	50	41	8	49	99
AD13	71	35	106	70	15	85	191
AD12	73	23	96	71	27	98	194
AD11	35	27	62	12	8	20	82
AD10	37	14	51	15	4	19	70
AD9	18	15	33	16	13	29	62
AD8	26	20	46	9	5	14	60
AD7	25	16	41	27	15	42	83
AD6	9	12	21	5	6	11	32
AD5	20	19	39	4	2	6	45
Total AD	367	192	559	278	103	381	940
AST11	5	1	6	8	1	9	15
AST10	2	2	4	9	2	11	15
AST9	15	13	28	16	4	20	48
AST8	11	20	31	12	11	23	54
AST7	10	47	57	3	20	23	80
AST6	8	43	51	8	16	24	75
AST5	26	43	69	8	16	24	93
AST4	23	35	58	4	14	18	76
AST3	18	49	67	5	15	20	87
AST2	9	32	41	2	11	13	54
AST1	5	50	55		3	3	58
Total AST	132	335	467	75	113	188	655
TOTAL	499	527	1.026	353	216	569	1.595

EEAS establishment Plan Posts and external personnel occupied as of 01/04/2015
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	21	6	27	6	3	9	1	6	7	28	15	43
Belgium	46	17	63	59	98	157	29	61	90	134	176	310
Bulgaria	8	5	13		7	7	2	7	9	10	19	29
Croatia	2	1	3			-		1	1	2	2	4
Cyprus	2	1	3		2	2	1		1	3	3	6
Czech Republic	14	9	23		15	15	1	2	3	15	26	41
Denmark	21	6	27	6	8	14		1	1	27	15	42
Estonia	7	7	14		11	11			-	7	18	25
Finland	11	10	21	5	13	18	1	2	3	17	25	42
France	91	30	121	18	33	51	23	44	67	132	107	239
Germany	62	31	93	12	26	38	5	8	13	79	65	144
Greece	23	7	30	8	22	30	3	4	7	34	33	67
Hungary	15	8	23	1	10	11	1		1	17	18	35
Ireland	15	6	21	3	8	11	2	1	3	20	15	35
Italy	88	20	108	22	33	55	18	20	38	128	73	201
Latvia	1	7	8		4	4			-	1	11	12
Lithuania	6	3	9	2	4	6	1	2	3	9	9	18
Luxembourg	1	2	3			-			-	1	2	3
Malta	4	2	6		4	4			-	4	6	10
Nederland	26	6	32	9	12	21	3	1	4	38	19	57
Poland	18	19	37	4	25	29	3	5	8	25	49	74
Portugal	18	12	30	12	18	30	8	4	12	38	34	72
Romania	11	7	18	2	14	16	5	10	15	18	31	49
Slovakia	2	3	5	1	3	4	1	3	4	4	9	13
Slovenia	6	6	12	4	8	12	1		1	11	14	25
Spain	57	32	89	20	30	50	13	18	31	90	80	170
Sweden	15	18	33	8	19	27	1	1	2	24	38	62
United Kingdom	54	14	68	5	18	23	5	2	7	64	34	98
TOTAL	645	295	940	207	448	655	128	203	331	980	946	1.926

EEAS establishment Plan Posts - AD function group - occupied as of 01/04/2015

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					2		2		3	2	1		1	1		1										9	4	13
Belgium					4		5	2	6	1	1	1	4	1		1	4			2	3	1				27	9	36
Bulgaria								1						1					1	1	1		1			3	3	6
Croatia																			1							1		1
Cyprus													1				1					1				2	1	3
Czech Republic									2			1			2	2	1	1		1	1					6	5	11
Denmark			1				2	2	3	1		1	1	1						1	1					8	6	14
Estonia							2									3		1								2	4	6
Finland					1		2		2							1		2		1				1		5	5	10
France	1	1	1		5	1	13	5	10	3	3	3	7	1			3	1	10		2	1	6		61	16	77	
Germany			1	1	3	2	8	5	8	5	6	5	3	1	4	2	2	3	1				3	3	39	27	66	
Greece				1	3		1		3	1	2	2	1		1						1		1			13	4	17
Hungary					1				2		1	1	3			1	1	2	3	1		1				11	6	17
Ireland					3	1	1	2	1	1	1			1			1	1								7	6	13
Italy				1	7		11	4	11	1	10		8	2	3		6		1	1		1	1	2		58	12	70
Latvia								1												1				2	1	3	4	
Lithuania													1	1				2								1	3	4
Luxembourg								2															1			1	2	3
Malta																							1			1		1
Nederland					5		4		2	1	2		1		1			1					1			16	2	18
Poland			1		1		1	1	1				1	1	1	3	2	1	3	3		2		1		11	12	23
Portugal	1				3		3		2	2		1		1					1						2	10	6	16
Romania										1			1				2	2		1		2	2	1		5	7	12
Slovakia													1						1	1						2	1	3
Slovenia											2				2	1							1	3		3	6	9
Spain			1		2	1	8	7	5	2	3	6	1		3		1	1	3	1		1	1	4		28	23	51
Sweden			1		1	1	2	4	3	1	2	1		2				1		1		1	1			10	12	22
United Kingdom			2		2	1	6		8	1	3	3	2		1		2	1				1				26	7	33
TOTAL	2	1	8	3	43	7	71	35	73	23	35	27	37	14	18	15	26	20	25	16	9	12	20	19	367	192	559	

EEAS establishment Plan Posts - AD function group - occupied as of 01/04/2015

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		5	1							1		1						12	2	14
Belgium					5	2	5		4	2	1			2	1	1	1		2	1					19	8	27
Bulgaria								1	2		1								2			1			5	2	7
Croatia								1	1																1	1	2
Cyprus																											
Czech Republic							2	1	2				1		1		1			3	1				8	4	12
Denmark					5		3		1				1		2								1		13		13
Estonia							1		1	1							1		2	1		1			5	3	8
Finland									1	1	2	2	3					1				1			6	5	11
France					2	1	12	2	9	6	1		1		1	2	1		2	2	1	1			30	14	44
Germany					6		5		5	2	1	2			2				4						23	4	27
Greece			1		1	1	4		2	1	1								1	1					10	3	13
Hungary					1			1	2							1	1								4	2	6
Ireland	1				2		2		1						1				1						8		8
Italy					4	1	12	3	6	2	1	1	2		1		1		1	1	1		1		30	8	38
Latvia										1						2				1						4	4
Lithuania			1														1		2				1		5		5
Luxembourg																											
Malta									2							1		1	1						3	2	5
Nederland					4		1	3	3	1			1		1										10	4	14
Poland					2			1	1			1	1		1				2	3		2			7	7	14
Portugal					3	1	2	1	1	2	1				1	1		1							8	6	14
Romania			1						1										3				1		6		6
Slovakia																				2						2	2
Slovenia							1		1						1										3		3
Spain					3	1	7		10	2	1	2	3	1	2	3			1		2				29	9	38
Sweden							3		2	2				1										1	5	6	11
United Kingdom			2		2		8	1	8	3	2		2		1	2	1		2					1	28	7	35
TOTAL	1	-	7	-	41	8	70	15	71	27	12	8	15	4	16	13	9	5	27	15	5	6	4	2	278	103	381

EEAS establishment Plan Posts - AST function group - occupied as of 01/04/2015

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										1			1										1	1	2	
Belgium	1				4	4	3	3	3	13	3	13	7	12	6	6	5	9		3	1	9	33	72	105	
Bulgaria															1		2		1		2			6	6	
Croatia																										
Cyprus																			1		1			2	2	
Czech Republic													1		3		1		1		4			10	10	
Denmark					1	1	2	2	2		1	1	1					3					6	8	14	
Estonia															1		1		4		3			9	9	
Finland			1							1		2	1	3	2	2					1		4	9	13	
France	1				3			5	1	2		5	2	2	2	3		1		2		7	9	27	36	
Germany	1				1		2	3		3	1	3	1	4	1	1	1		1				8	15	23	
Greece					1	2				1	4		3	1	1	2	1		4	1			3	6	18	24
Hungary														1		2		3			1	2	1	8	9	
Ireland	1				1							1				2		1					2	4	6	
Italy				2		1	1	3		2	1	4	4	4	6		3	4		3	1	5	16	28	44	
Latvia																		1		1				2	2	
Lithuania																	1			1			1	1	2	
Luxembourg																										
Malta															1		1		2					4	4	
Nederland	1		1		1					5	1	1	1	1	1								6	7	13	
Poland													1	1	5	1	4	2	7		4		4	21	25	
Portugal						2	1			3	5		2				3		1	1	1		9	14	23	
Romania															1	3		3	1			6	2	12	14	
Slovakia													1					1	1	1			1	3	4	
Slovenia												2	1					4	2	1		1	4	7	11	
Spain					2		1			3	2	4	3	1		3	3	5	1	2		1	12	19	31	
Sweden		1			1	3	1	1		3		2	1	4	1	1					1		5	15	20	
United Kingdom								3		5		2	1	1			1	1				1	2	13	15	
TOTAL	5	1	2	2	15	13	11	20	10	47	8	43	26	43	23	35	18	49	9	32	5	50	132	335	467	

EEAS establishment Plan Posts - AST function group - occupied as of 01/04/2015

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							2		1		1	2							1				5	2	7
Belgium	3		1	1	7		4	3	1	3	3	5	2	3	3	5	2	3		2		1	26	26	52
Bulgaria																			1					1	1
Croatia																									
Cyprus																									
Czech Republic															2			2		1				5	5
Denmark																									
Estonia																			2					2	2
Finland			1								2		2										1	4	5
France	1		1		4		1						2	4		1		1					9	6	15
Germany	1	1	1				1	4		3	1	1		2									4	11	15
Greece								1		1		1				1			1	1			2	4	6
Hungary																		1		1				2	2
Ireland			1							2		1		1									1	4	5
Italy	1				1		2	1		2	1	1				1	1						6	5	11
Latvia																1				1				2	2
Lithuania														1		1		2					1	3	4
Luxembourg																									
Malta																									
Nederland			1		1	1				1		1				1	1	1					3	5	8
Poland																		2		1		1		4	4
Portugal	1		1		1			1		2						1							3	4	7
Romania																		1				1		2	2
Slovakia																									
Slovenia																		1						1	1
Spain			2	1	1	1		1	1	2	2		1	3		1	1	1		1			8	11	19
Sweden					1	1	2			1		2											3	4	7
United Kingdom	1					1				3				2	1								3	5	8
TOTAL	8	1	9	2	16	4	12	11	3	20	8	16	8	16	4	14	5	15	2	11	-	3	75	113	188

1.1.2. EEAS External personnel occupied as of 01/04/2015, broken down by function group and gender.

EEAS External personnel - occupied as of 01/04/2015
Split by origin, function group and gender
HEADQUARTERS

Member State of origin/Fonction Group	FGI		FGII		FGIII		FGIV		TOTAL		Total
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria											
Belgium	5	7	2	17	8	6	3		18	30	48
Bulgaria				2						2	2
Croatia				1						1	1
Cyprus											
Czech Republic								1		1	1
Denmark											
Estonia											
Finland						1	1		1	1	2
France		1	1	7	3		2	5	6	13	19
Germany				1			3	2	3	3	6
Greece	1			1			1	1	2	2	4
Hungary											
Ireland								1		1	1
Italy	6	3	3	4		2	2	1	11	10	21
Latvia											
Lithuania											
Luxembourg											
Malta											
Nederland		1	1						1	1	2
Poland	1	1	2	4					3	5	8
Portugal	1				1	1			2	1	3
Romania			2	3		2			2	5	7
Slovakia		1		1			1		1	2	3
Slovenia											
Spain	1	1	1	4	1	4	2	5	5	14	19
Sweden					1			1	1	1	2
United Kingdom				1				1	1	1	2
Total	15	15	12	46	14	16	16	17	57	94	151

EEAS External personnel - occupied as of 01/04/2015
 Split by origin, function group and gender
DELEGATIONS

Member State of origin/ Fonction 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	29	6	2	4		11	31	42
Bulgaria				4		1	2		2	5	7
Croatia											
Cyprus							1		1		1
Czech Republic				1			1		1	1	2
Denmark						1				1	1
Estonia											
Finland				1						1	1
France				19	9	8	8	4	17	31	48
Germany				3		1	2	1	2	5	7
Greece				2			1		1	2	3
Hungary			1						1		1
Ireland					1		1		2		2
Italy	1		2	6	1		3	4	7	10	17
Latvia											
Lithuania			1					2	1	2	3
Luxembourg											
Malta											
Nederland					1		1		2		2
Poland											
Portugal				3	2		4		6	3	9
Romania				5	1		2		3	5	8
Slovakia				1						1	1
Slovenia							1		1		1
Spain			1	3	3	1	4		8	4	12
Sweden											
United Kingdom				1	2		2		4	1	5
Total	1	-	6	81	27	16	37	12	71	109	180

1.1.3. EEAS establishment plan posts occupied as of 01/04/2015, by origin of the jobholder (Commission, Council, Member States, EEAS)

The table below shows the EEAS establishment plan posts as of 01/04/2015, 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 01/04/2015
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	1	2			4
AD15	8	1	9			18
AD14	23	10	64	1	1	99
AD13	24	19	147	1		191
AD12	77	22	93	2		194
AD11	18	17	47			82
AD10	20	22	27	1		70
AD9	21	6	32	3		62
AD8	31	8	20		1	60
AD7	47	9	25	1	1	83
AD6	13	5	12	1	1	32
AD5	35	2	3	5		45
Total AD	318	122	481	15	4	940
	33,8%	13,0%	51,2%	1,6%	0,4%	100%

Function group & grade	Organisation of origin					Total
	Member States	Council	Commission	EEAS	Other Institution	
AST11			15			15
AST10			15			15
AST9		8	40			48
AST8		10	41	2	1	54
AST7		8	72			80
AST6		8	67			75
AST5		18	66	8	1	93
AST4		16	56	3	1	76
AST3		24	49	12	2	87
AST2		23	27	3	1	54
AST1		1	8	49		58
Total AST		116	456	77	6	655
		17,7%	69,6%	11,8%	0,9%	100%

1.1.4. EEAS external personnel at Headquarters in place as of 01/04/2015, broken down by category (contract agents, seconded national experts, agency staff)

EEAS external personnel in place at headquarters as of 01/04/2015

Contract staff*					Seconded national experts paid	Seconded national experts (cost-free)	Agency staff ("interimaires")	Total
FGI	FGII	FGIII	FGIV	Total				
30	58	30	33	151	236	132	2	521

* 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 01/04/2015 by category and delegation

The table below summarizes the external personnel in place as of 01/04/2015 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 01/04/2015**

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		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	137	116	2	187	29	483	0	48	2	175	0	24	13	4	0	41	0	0	0	437	824	1261
AFRICA	153	238	1	375	6	102	572	55	1	105	239	23	13	6	0	24	0	0	0	630	1283	1913
PACIFIC	24	20	0	49	8	30	32	10	0	16	15	1	1	0	0	5	0	0	0	89	122	211
NORTH AMERICA, Canada and Japan	54	28	2	104	27	11	0	8	0	7	0	10	5	0	0	3	0	0	0	179	80	259
CENTRAL AMERICA & CARIBBEAN	26	35	0	67	5	69	53	15	0	30	28	6	3	1	0	4	0	0	0	118	224	342
SOUTH AMERICA	41	37	1	73	14	79	17	10	0	25	5	7	1	0	0	4	0	0	0	135	179	314
ASIA	88	89	2	160	32	224	4	28	3	120	4	17	4	2	0	23	0	0	0	316	484	800
MEDITERRANEAN	46	51	0	81	7	179	0	6	0	102	0	10	2	2	0	14	0	0	0	157	343	500
Sub-total by category of staff & EEAS/Commission source	569	614	8	1096	128	1177	678	180	6	580	291	98	42	15	0	118	0	0	0	2061	3539	5600
		622			1983				877				57				0					
GRAND TOTAL	1191			3079				1057				155				118				5600		

* 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 01/04/2015 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 01/04/2015
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	21		1		23		0	1		1				13	53	66	
ARMENIA	Yerevan	4	4		4		13		1		5		0	1						9	23	32	
AUSTRIA	Vienna	10	1		1				5				6			2				24	1	25	
AZERBAIJAN	Baku	4	4		6		10		1		4		1			2				14	18	32	
BELARUS	Minsk	4	4		5		9		1		4		0			4				14	17	31	
BOSNIA HERZEGOVINA	Sarajevo	5	6		12	3	57		2	1	6		0	1		4				23	74	97	
France	Paris	2	3		1				3	1			1							7	4	11	
France	Strasbourg	1							1				2			1				5	0	5	
FYROM	Skopje	4	6		11	2	33		0		15		1							16	56	72	
GEORGIA	Tbilisi	6	4		13		18		0		11		1	2						20	35	55	
ICELAND	Reykjavik	2			4				2				0							8	0	8	
ITALY	Rome	1	4						5				0	2						6	6	12	
KAZAKHSTAN	Astana	5	4		8		11		0		1		1			4				18	16	34	
KOSOVO	Pristina	3	5		4		51		5		13		0							12	69	81	
KYRGYZSTAN	Bishkek	3	3		6		9		1		4		1	1		2				13	17	30	
MOLDOVA	Chisinau	6	4		3	1	14		0		7		1	1		3				13	27	40	
MONTENEGRO	Podgorica	2	4		5	1	23		2		14		0	1		2				11	43	54	
NORWAY	Oslo	4			10				0				0							14	0	14	
RUSSIA	Moscow	11	8	1	20	5	17		3		5		0			8				42	36	78	
SERBIA	Belgrade	5	8		12	4	49		1		23		1	1		3				22	85	107	
SWITZERLAND	Berna	3	1		5				0				0							8	1	9	
SWITZERLAND	Geneve (UN)	17	3		3				1				3	1	1	1				25	5	30	
SWITZERLAND	Geneve (WTO)	5	8		15	6			0				0							20	14	34	
TAJIKISTAN	Dushanbe	3	3		5		10		2		3		0		1					10	17	27	
TURKEY	Ankara	6	11		14	2	87		3		19		1		1	1				25	120	145	
UKRAINE	Kiev	9	9	1	9	3	43		5		17		4	1	1	2				29	75	104	
UZBEKISTAN	Tashkent	3	3		4		8		2		1		0			1				10	12	22	
FLOATER	Missions	5							1				0							6	0	6	
Sub-total by category of staff			116	2		29	483	0		2	175	0		13	4	0		0	0				
& EEAS/Commission source		137	118		187	512			48	177			24	17			41	0			437	824	
GRAND TOTAL			255			699				225				41				41				1261	1261

* 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 01/04/2015
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	5		8	3	13	1		1	5	0			1				13	27	40		
BENIN	Cotonou	3	5		9	2	11	1			7	0							13	25	38		
BOTSWANA	Gaborone	3	5		7		9	1		1	4	0	1					11	20	31			
BURKINA FASO	Ouagadougou	4	8		10	6	24	0		1	8	0						14	47	61			
BURUNDI	Bujumbura	4	4		8	2	12	0		2	5	1						13	25	38			
CAMEROON	Yaounde	3	6		10	1	14	1	1	3	7	1	1					15	34	49			
CAPE VERDE	Praia	3	3		6		5	1			2	0		1			2	12	11	23			
REPUBLIC	Bangui	3	4		7	1	2	11	1		3	2	0					11	23	34			
CHAD	N'Djamena	3	5		8	1	15	1		1	15	4	7	0			1	13	32	45			
DEMOCRATIC REP.	Kinshasa	4	7		11	4	20	0		5	10	0	1				1	16	47	63			
CONGO, REP.	Brazzaville	5	4		7	1	10	2		2	3	0						14	20	34			
DJIBOUTI	Djibouti	2	4		4		7	2			3	0	1				1	9	15	24			
ERITREA	Asmara	3	4		5		7	1			2	0	1				1	11	14	25			
ETHIOPIA	Addis Ababa	5	8		14	6	24	2		5	8	0		1				21	52	73			
UNION	African Union	8	2	1	9	1	5	1		1	8	3						21	18	39			
GABON	Libreville	3	4		7	1	14	1		4	5	1	1				2	14	28	42			
GAMBIA	Banjul	1			5	1	4	2			4	1						9	9	18			
GHANA	Accra	2	6		9	1	13	1			9	0					1	13	29	42			
GUINEA REPUBLIC	Conakry	3	4		7		12	1		1	4	0						11	22	33			
GUINEA-BISSAU	Bissau	3	4		8	1	7	0		1	5	0						11	18	29			
IVORY COAST	Abidjan	3	6		11	1	12	2		3	6	1	1	1			2	19	30	49			
KENYA	Nairobi	4	10		13	8	20	2		4	7	1					2	22	49	71			
LESOTHO	Maseru	2	4		4	1	6	1		1	1	0						7	13	20			
LIBERIA	Monrovia	3	4		4		3	1			6	0					4	12	13	25			
LIBYA	Tripoli	4	2		4	2	2	2		5	2	2						12	9	21			
MADAGASCAR	Antananarivo	3	6		12	5	15	1		3	5	1	1					17	35	52			
MALAWI	Lilongwe	3	5		8	5	16	1		4	7	0	1				2	14	38	52			
MALI	Bamako	3	6		9	1	15	1		3	9	2						15	33	48			
MAURITANIA	Nouakchott	3	5		9		13	1		1	6	1						14	25	39			
REPUBLIC OF	Port-Louis	2	4		7	2	14	1		1	3	0					1	11	24	35			
MOZAMBIQUE	Maputo	4	7		10	4	15	1		4	11	2						17	41	58			
NAMIBIA	Windhoek	3	4		6		7	1		1	2	0	1					10	15	25			
NIGER	Niamey	3	6		9	3	15	1		2	8	0						13	34	47			
NIGERIA	Abuja	5	9		15	2	25	1		3	2	1					1	23	41	64			
RWANDA REPUBLIC	Kigali	3	6		4		17	1		1	5	1						9	29	38			
SENEGAL	Dakar	3	6		12	3	23	4		7	5	0						19	44	63			
SIERRA LEONE	Freetown	3	6		8	4	14	1		1	5	0						12	30	42			
SOMALIA	(Kenya)	3	4		4		3	0		3	2	2						5	12	17			
REP.	Pretoria	6	7		11	2	23	2		10		0	1					19	43	62			
SOUTH SUDAN	Juba	3	4		3		8	1		1	5	0						7	18	25			
SUDAN	Khartoum	3	4		10	4	11	1		1	2	0						14	22	36			
SWAZILAND	Mbabane	1	1		4		6	2		2	2	0						7	11	18			
TANZANIA	Dar es Salaam	3	6		8	1	16	1		2	10	0		1				12	36	48			
TOGO	Lome	3	4		6		12	1			3	0	1					10	20	30			
UGANDA	Kampala	3	7		9	3	19	1		1	12	1					2	16	42	58			
ZAMBIA	Lusaka	3	8		10		18	1		2	7	0	2					14	37	51			
ZIMBABWE	Harare	3	5		9		12	2			5		1					15	23	38			
Sub-total by category of staff		153	238	1	375	6	102	572	55	1	105	239	23	13	6	0	24	0	0	0	630	1283	1913
& EEAS/Commission source			239			680				345			19				0						1913
GRAND TOTAL			392			1055				400			42				24				1913		

* 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 01/04/2015
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 (<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
AUSTRALIA	Canberra	3	2		9	3	1		2				0				1				15	6	21
FIDJI ISLANDS, REP. OF THE	Suva	4	5		5			19	1		3	6	1				1				12	33	45
INDONESIA	Jakarta	6	5		10	2	16		2		4		0	1			1				19	28	47
NEW ZEALAND	Wellington	2			4	1			1				0								7	1	8
PAPUA NEW GUINEA	Port Moresby	3	3		6	1		10	2			6	0				1				12	20	32
PHILIPPINES	Manila	5	4		11	1	13		0		8		0				1				17	26	43
SOLOMON ISLANDS	Honiara	1	1		4			3	2		1	3	0								7	8	15
Sub-total by category of staff & EEAS/Commission source		24	20	0	49	8	30	32	10	0	16	15	1	1	0	0	5	0	0	0	89	122	211
			20			70				31				1				0					
GRAND TOTAL			44			119				41				2				5				211	

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 (<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
CANADA	Ottawa	5	3		10	4			0		2		0								15	9	24
JAPAN	Tokyo	9	6	1	26	8	4		2		2		0								37	21	58
MEXICO	Mexico	6	3		10	2	4		1		3		1								18	12	30
UNITED STATES OF AMERICA	New York	20	4		22				0				6	4			2				50	8	58
UNITED STATES OF AMERICA	Washington	14	12	1	36	13	3	0	5				3	1			1				59	30	89
Sub-total by category of staff & EEAS/Commission source		54	28	2	104	27	11	0	8	0	7	0	10	5	0	0	3	0	0	0	179	80	259
			30			38				7				5				0					
GRAND TOTAL			84			142				15				15				3				259	

* 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 01/04/2015
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	6		7	1	1	14	1		2	8	0							11	32	43	
COSTA RICA	San Jose	1	1		6	2	5		1				0							8	8	16	
CUBA	Havane	3	1		4		3		1		3		2	1			1			11	8	19	
DOMINICAN REPUBLIC	Santo Domingo	3	4		7	2	1	10	2		1	3	0							12	21	33	
EL SALVADOR	San Salvador	1	1		3		8		2		2		1							7	11	18	
GUATEMALA	Guatemala	2	3		5		11		1		5		1			2				11	19	30	
HAITI	Port Prince	2	8		10		5	13	3		4	10	0							15	40	55	
HONDURAS	Tegucigalpa	2			3		8		1		4		2	1						8	13	21	
JAMAICA	Kingston	3	5		10		1	11	1		2	5	0	1			1			15	25	40	
NICARAGUA	Managua	5	6		8		26		1		6		0		1					14	39	53	
TRINIDAD AND TOBAGO	Port of Spain	1			4			5	1		1	2	0							6	8	14	
Sub-total by category of staff & EEAS/Commission source		26	35	0	67	5	69	53	15	0	30	28	6	3	1	0	4	0	0	0	118	224	342
GRAND TOTAL			61			194				73				10				4			342		

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							12	8	20	
BOLIVIA	La Paz	2	4		8		13		2		8		1							13	25	38	
BRAZIL	Brasilia	8	8	1	8	2	16		0		7		0							16	34	50	
CHILE	Santiago	4	2		7	2	2		1				1							13	6	19	
COLOMBIA	Bogota	4	3		8	2	15		1		2		2							15	22	37	
ECUADOR	Quito	2	1		4	1	6		2		2		0							8	10	18	
GUYANA	Georgetown	4	7		9			17	0			5	0							13	29	42	
PARAGUAY	Asuncion	2	4		4		8		2		2		0	1			1			9	15	24	
PERU	Lima	3	5		7	2	12		1		3		1				2			14	22	36	
URUGUAY	Montevideo	4	1		6	2	3		0				0							10	6	16	
VENEZUELA	Caracas	4			6		2		1				1							12	2	14	
Sub-total by category of staff & EEAS/Commission source		41	37	1	73	14	79	17	10	0	25	5	7	1	0	0	4	0	0	0	135	179	314
GRAND TOTAL			79			183				40				8				4			314		

* 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 01/04/2015
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	4	8		13		37		2		13		0						19	58	77		
BANGLADESH	Dhaka	3	5		10	1	23		1		12		1						15	41	56		
BURMA/MYANMAR	Yangon	2	4		3		9		2		14		2		1		2		11	28	39		
CAMBODIA	Phnom Penh	3	4		4		16		1		8		0				1		9	28	37		
CHINA	Beijing	11	20	1	17	11	12		3	1	15		3				9		43	60	103		
HONG-KONG	Hong-Kong	4	1		6	2			0				0						10	3	13		
INDIA	New Delhi	8	10	1	14	3	24		3		8		0						25	46	71		
IRAQ	Baghdad	6	1		3		3		1		2		0				1		11	6	17		
KOREA	Seoul	5	2		9	2	1		1		3		0	1			1		16	9	25		
LAOS	Vientiane	1	1		2		14		1		5		0				1		5	20	25		
MALAYSIA	Kuala Lumpur	3	1		4	1	1		1				2	1					10	4	14		
NEPAL	Katmandu	3	3		6		10		1		6		0		1		1		11	20	31		
PAKISTAN	Islamabad	5	5		10	1	18		2		10		1						18	34	52		
SAUDI ARABIA	Riyad	4	1		9	1			2				1						16	2	18		
SINGAPORE	Singapore	3	1		5	3			1				1						10	4	14		
SRI LANKA	Colombo	4	3		5		11		1		5		0				2		12	19	31		
TAIWAN	TAIPEI	1	1		4	1			2				1	1			1		9	3	12		
THAILAND	Bangkok	5	5		14	4	16		1	2	7		1				1		22	34	56		
TIMOR-LESTE	Dili	3	3		3		3	4	1				0						7	14	21		
UNITED ARAB EMIRATES	Abu Dhabi	3	1		5				0				2				3		13	1	14		
VIETNAM	Hanoi	4	6		9	2	18		1		4		1	1					15	31	46		
YEMEN	Sanaa	3	3		5		8		0		8		1						9	19	28		
Sub-total by category of staff & EEAS/Commission source		88	89	2	160	32	224	4	28	3	120	4	17	4	2	0	23	0	0	0	316	484	800
GRAND TOTAL			179		420				155				23				23				800		

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	5		8		19		1		8		0						14	32	46		
EGYPT	Cairo	6	9		12	1	36		2		13		2	1			5		27	60	87		
ISRAEL	Tel Aviv	6	3		7	2	11		0		1		2						15	17	32		
JORDAN	Amman	5	4		8		18		0		15		0		1		2		15	38	53		
LEBANON	Beyrouth	5	5		7		16		1		12		3		1		2		18	34	52		
MOROCCO	Rabat	6	9		13	2	25		0		17		1						20	53	73		
SYRIA	Damascus	3			5		10		0		5		0						8	15	23		
TUNISIA	Tunis	5	7		10	2	17		0		13		1	1			2		18	40	58		
WEST BANK AND GAZA STRIP	Jerusalem East	5	9		11		27		2		18		1				3		22	54	76		
Sub-total by category of staff & EEAS/Commission source		46	51	0	81	7	179	0	6	0	102	0	10	2	2	0	14	0	0	0	157	343	500
GRAND TOTAL			97		267				108				14				14				500		

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

1.2. EEAS administrative expenditure – implementation in 2014

1.2.1. EEAS administrative expenditure at Headquarters by type of expenditure

	Remuneration and allowances	Other administrative expenditure	Total
EEAS Headquarters	138.424.142	69.056.310	207.480.452

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	118.994.658	36.050.562	155.045.220
AFGHANISTAN-KABOUL	315.380	1.449.403	1.764.784
ANGOLA-LUANDA	300.956	1.633.008	1.933.964
ALBANIE-TIRANA	161.973	486.034	648.007
UNITED ARAB EMIRATES-ABU DHABI	227.887	1.017.209	1.245.096
ARGENTINE-BUENOS AIRES	362.808	395.070	757.878
ARMENIE-EREVAN	79.353	517.554	596.907
AUSTRALIE-CANBERRA	1.049.452	547.618	1.597.069
AUTRICHE-VIENNE	214.672	642.677	857.350
AZERBAIDJAN-BAKU	174.873	943.166	1.118.039
BURUNDI-BUJUMBURA	161.280	529.801	691.081
BENIN-COTONOU	319.898	335.861	655.758
BURKINA FASO-OUAGADOUGOU	213.248	400.985	614.233
BANGLADESH-DHAKA	186.591	331.997	518.589
BOSNIE HERZEGOVINE-SARAJEVO	393.449	844.672	1.238.122
BELARUS-MINSK	89.354	363.602	452.956
BOLIVIE-LA PAZ	281.729	361.409	643.138
BRESIL-BRASILIA	677.132	1.189.467	1.866.599
BARBADE-BRIDGETOWN	363.933	528.661	892.594
BOTSWANA-GABORONE	181.675	474.441	656.116
CENTRAFRICAINE, REP.-BANGUI	195.319	838.881	1.034.200
CANADA-OTTAWA	572.498	733.752	1.306.250
SUISSE-BERNE	534.001	792.085	1.326.086
SUISSE-GENEVE	1.698.038	1.678.728	3.376.766
SUISSE-UNITED NATIONS A GENEVE	312.547	3.174.110	3.486.657
CHILI-SANTIAGO	500.462	779.380	1.279.842
CHINE-PEKIN	534.775	1.202.287	1.737.061
COTE D'IVOIRE-ABIDJAN	266.773	1.245.108	1.511.881
CAMEROUN-YAOUNDE	300.010	411.859	711.868
CONGO, REP.-BRAZZAVILLE	282.281	829.027	1.111.308
COLOMBIE-BOGOTA	436.793	784.012	1.220.805
CAP VERT-PRAIA	131.113	1.030.759	1.161.872
COSTA RICA-SAN JOSE	260.773	198.965	459.737
CUBA-LA HAVANE	38.627	537.253	575.880

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
DJIBOUTI-DJIBOUTI	120.541	678.000	798.541
DOMINICAINE, REP.-SANTO DOMINGO	135.026	679.877	814.903
ALGERIE-ALGER	235.120	1.396.753	1.631.872
EQUATEUR-QUITO	81.168	305.786	386.953
EGYPTE-LE CAIRE	252.351	2.056.563	2.308.914
ERYTHREE-ASMARA	88.655	498.290	586.945
ETHIOPIE-ADDIS ABEBA	334.939	611.097	946.036
AFRICAN UNION-ETHIOPIA-ADDIS ABEBA	184.362	740.077	924.439
FIDJI, REP. DES ILES -SUVA	99.213	777.030	876.244
FRANCE-PARIS	74.502	161.413	235.915
CONSEIL DE L'EUROPE-FRANCE-STRASBOURG		223.539	223.539
GABON-LIBREVILLE	279.376	612.705	892.081
GEORGIE-TBILISSI	314.502	538.776	853.278
GHANA-ACCRA	154.054	533.056	687.110
GUINEE, REP. -CONAKRY	103.291	629.663	732.954
GAMBIE-BANJUL	51.186	162.078	213.264
GUINEE-BISSAU-BISSAU	260.052	283.470	543.521
GUATEMALA-GUATEMALA	205.907	323.315	529.221
GUYANA-GEORGETOWN	149.801	388.049	537.850
CHINE-HONG-KONG	323.415	1.173.657	1.497.072
HONDURAS-TEGUCIGALPA	49.730	300.391	350.121
HAITI-PORT AU PRINCE	208.881	575.409	784.291
INDONESIE-JAKARTA	237.778	879.861	1.117.639
INDE-NEW DELHI	281.464	1.640.329	1.921.794
IRAQ-BAGHDAD	95.490	97.812	193.302
ISLANDE-REYKJAVIK	220.960	418.065	639.025
ISRAEL-TEL AVIV	456.596	1.188.536	1.645.132
ITALIE-ROME	3.130	313.963	317.093
JAMAIQUE-KINGSTON	208.122	689.578	897.700
JORDANIE-AMMAN	204.880	680.235	885.115
JAPON-TOKYO	2.474.080	2.789.466	5.263.546
KAZAKHSTAN-ASTANA	246.429	698.156	944.584
KENYA-NAIROBI	648.017	1.474.202	2.122.219
KIRGHIZISTAN-BICHKEK	98.818	506.654	605.472
CAMBODGE-PHNOM PENH	80.262	273.114	353.376
COREE-SEOUL	456.860	1.157.393	1.614.253
LAOS-VIENTIANE	36.643	148.426	185.069
LIBAN-BEYROUTH	639.968	961.105	1.601.073
LIBERIA-MONROVIA	115.788	465.155	580.943
LIBYA-TRIPOLI	89.739	1.159.236	1.248.975
SRI LANKA-COLOMBO	69.077	344.203	413.280
LESOTHO-MASERU	59.902	238.608	298.510
MAROC-RABAT	483.557	632.316	1.115.873
MOLDAVIE-CHISINAU	46.809	285.474	332.282
MADAGASCAR-ANTANANARIVO	171.706	518.537	690.243

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
MEXIQUE-MEXICO	487.283	651.204	1.138.487
MACEDONIA-SKOPJE	400.418	399.332	799.750
MALI-BAMAKO	198.401	467.416	665.817
MYANMAR-YANGON	53.157	1.443.143	1.496.300
MONTENEGRO-PODGORICA	213.069	281.167	494.236
MOZAMBIQUE-MAPUTO	304.110	449.584	753.693
MAURITANIE-NOUAKCHOTT	124.960	437.058	562.018
MAURICE, REP.-PORT-LOUIS	145.373	521.176	666.549
MALAWI-LILONGWE	125.656	735.841	861.496
MALAISIE-KUALA LUMPUR	82.395	315.400	397.795
NAMIBIE-WINDHOEK	148.327	233.678	382.005
NOUVELLE CALEDONIE-NOUMEA	21.929	21.271	43.200
NIGER-NIAMEY	226.784	332.766	559.550
NIGERIA-ABUJA	704.540	1.304.686	2.009.226
NICARAGUA-MANAGUA	178.482	466.125	644.607
NORVEGE-OSLO	862.000	758.346	1.620.346
NEPAL-KATMANDOU	64.852	221.625	286.476
NEW ZEALAND-WELLINGTON	183.266	547.771	731.037
PAKISTAN-ISLAMABAD	205.188	1.337.172	1.542.361
PANAMA-PANAMA		31.112	31.112
PEROU-LIMA	555.312	429.486	984.798
PHILIPPINES-MANILA	269.629	678.588	948.217
PAPOUASIE NOUVELLE GUINEE-PORT MORESBY	104.311	891.165	995.475
PARAGUAY-ASUNCION	98.500	461.672	560.172
RUSSIE-MOSCOU	878.812	3.166.880	4.045.692
RWANDA REPUBLIQUE-KIGALI	114.063	400.859	514.922
ARABIE SAOUDITE-RIYAD	443.235	1.284.615	1.727.850
SERBIA-BELGRADE	595.140	679.675	1.274.814
SOUDAN-JUBA	76.412	516.441	592.853
SOUDAN-KHARTOUM	211.263	574.337	785.599
SENEGAL-DAKAR	381.138	820.884	1.202.022
SINGAPOUR-SINGAPOUR	262.511	972.943	1.235.455
SALOMON, ILES-HONIARA	41.530	369.905	411.435
SIERRA LEONE-FREETOWN	89.809	438.238	528.047
SALVADOR-SAN SALVADOR	45.279	235.347	280.626
SURINAME-PARAMARIBO	1.153	3.800	4.953
SWAZILAND-MBABANE	77.173	121.133	198.305

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
SYRIE-DAMAS	128.785	347.897	476.682
TCHAD-N'DJAMENA	192.942	433.588	626.530
TOGO-LOME	113.941	394.865	508.805
THAILANDE-BANGKOK	594.646	662.641	1.257.287
TADJIKISTAN-DOUCHANBE	102.396	452.459	554.855
TIMOR LESTE-DILI	28.872	409.807	438.679
TRINITE ET TOBAGO-PORT OF SPAIN	106.055	275.981	382.036
TUNISIE-TUNIS	193.665	575.713	769.378
TURQUIE-ANKARA	794.968	765.182	1.560.151
TAIWAN-TAIEI	123.058	404.288	527.346
TANZANIE-DAR ES SALAAM	170.125	499.889	670.014
UGANDA-KAMPALA	184.910	417.859	602.769
UKRAINE-KIEV	445.887	1.336.363	1.782.250
URUGUAY-MONTEVIDEO	579.989	739.254	1.319.242
U.S.A.-NEW YORK	1.501.778	4.268.527	5.770.305
U.S.A.-WASHINGTON	3.252.367	4.139.226	7.391.593
UZBEKISTAN-TASHKENT	69.203	277.753	346.956
VENEZUELA-CARACAS	461.160	1.253.239	1.714.398
VIET-NAM-HANOÏ	248.112	791.379	1.039.492
VANUATU-PORT VILA		6.348	6.348
CISJORDANIE ET BANDE DE GAZA-JERUSALEM EST	582.991	726.447	1.309.438
SAMOA -APIA		427	427
YEMEN-SANAA	62.003	1.546.673	1.608.676
KOSOVO-PRISTINA	48.955	303.981	352.936
SOUTH AFRICA REP.-PRETORIA	446.729	872.968	1.319.698
CONGO, REP. DEMOCRATIQUE-KINSHASA	401.013	1.247.358	1.648.371
ZAMBIE-LUSAKA	299.597	579.526	879.123
ZIMBABWE-HARARE	339.122	552.391	891.512
Total Delegations	162.395.182	141.772.693	304.167.875

1.3. External action administrative resources (including administrative expenditure) – Draft Budget for 2016

1.3.1. Consolidated view

The table below provides an overview of the administrative appropriations requested for 2016 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.

		2015			2016		
		Remuneration and allowances	Other administrative appropriations*	Total	Remuneration and allowances	Other administrative appropriations*	Total
EEAS	Headquarters	140.034.000	78.900.500	218.934.500	143.630.000	78.987.000	222.617.000
	Delegations	168.669.000	215.223.386	383.892.386	176.387.000	234.624.000	411.011.000
	Total	308.703.000	294.123.886	602.826.886	320.017.000	313.611.000	633.628.000
Commission in delegations	Heading V	117.414.000	39.385.000	156.799.000	117.025.000	43.107.000	160.132.000
	Other Headings	112.048.179	28.922.179	140.970.358	113.248.952	28.975.394	142.224.346
	EDF	53.200.000	22.800.000	76.000.000	53.200.000	22.800.000	76.000.000
	Total	282.662.179	91.107.179	373.769.358	283.473.952	94.882.394	378.356.346
TOTAL Delegations		451.331.179	306.330.565	757.661.744	459.860.952	329.506.394	789.367.346
TOTAL		591.365.179	385.231.065	976.596.244	603.490.952	408.493.394	1.011.984.346

* 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 2016 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	
		2015	2016	Diff.	2015	2016	Diff.	2015	2016
EEAS	Total	1645	1628	-17	1828	1760	-68	3473	3388
	Headquarters	1061	1039	-22	373	347	-26	1434	1386
	Delegations	584	589	5	1455	1413	-42	2039	2002
Commission in delegations	Total	676	669	-7	2972	2963	-9	3648	3632
	Headig 5	668	662	-6	188	186	-2	856	848
	Other Headings	8	7	-1	1902	1895	-7	1910	1902
	EDF	n.a.	n.a.		882	882	0	882	882
TOTAL Delegations		1260	1258	-2	4427	4376	-51	5687	5634
TOTAL		2321	2297	-24	4800	4723	-77	7121	7020

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

1.3.2. 2016 Draft Budget – EEAS administrative budget

The table below provides an overview on the human resources and related administrative appropriations requested by the EEAS for 2016. 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 2016.

	2015			2016		
	Number of staff	Related appropriations		Number of staff	Related appropriations	
		Remuneration and allowances	Other administrative appropriations ²		Remuneration and allowances	Other administrative appropriations ²
Headquarters	1434	140.034.000		1386	143.630.000	
Establishment plan posts	1061	121.879.000	78.900.500	1039	124.998.000	78.987.000
External staff ¹	373	18.155.000		347	18.632.000	
Delegations	2039	168.669.000		2002	176.387.000	
Establishment plan posts	584	105.510.000	215.233.386	589	109.127.000	234.624.000
External staff ¹	1455	63.159.000		1413	67.260.000	
Total	3473	308.703.000	294.133.886	3388	320.017.000	313.611.000
		602.836.886			633.628.000	

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

²including 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 2016, 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 2 AD15, 3 AD6, 3 AD5 and 9 AST1 posts;
- adapt the establishment plan to allow for promotions in line with the rates set out at Annex I-B to the Staff Regulations, except at the grade AD13, where promotions would be limited at 10% (instead of 15% in the Staff Regulations). This translates into the transformation of 5 AD6, 16 AD5, 2 AST9 and 11 AST2 posts into 2 AD9, 24 AD8, 1 AST7 and 7 AST4 posts;
- transfer from headquarters to delegations 2 AD7 and 3 AD5 posts to cater for a new delegation and for reinforcing existing delegations.

EEAS ESTABLISHMENT PLAN

Function group and grade	2015		Changes to permanent posts			2016	
	Permanent posts	Temporary posts	-1% reduction	Creation of SC posts	Upgradings	Permanent posts	Temporary posts
AD 16	7		0	0	0	7	
AD 15	29		-2	0	0	27	
AD 14	119		0	0	0	119	
AD 13	198		0	0	0	198	
AD 12	183		0	0	0	183	
AD 11	69		0	0	0	69	
AD 10	70		0	0	0	70	
AD 9	83		0	0	2	85	
AD 8	44		0	0	24	68	
AD 7	76		0	0	0	76	
AD 6	42		-3	0	-5	34	
AD 5	44		-3	0	-16	25	
AD Total	964	0	-8	0	5	961	0
AST 11	31		0	0	0	31	
AST 10	27		0	0	0	27	
AST 9	62		0	0	-2	60	
AST 8	57	1	0	0	0	57	1
AST 7	92		0	0	1	93	
AST 6	84		0	0	0	84	
AST 5	102		0	0	0	102	
AST 4	59		0	0	7	66	
AST 3	58		0	0	0	58	
AST 2	58		0	0	-11	47	
AST 1	30		-9	0	0	21	
AST Total	660	1	-9	0	-5	646	1
SC 6	0		0	0	0	0	
SC 5	0		0	0	0	0	
SC 4	0		0	0	0	0	
SC 3	0		0	0	0	0	
SC 2	10		0	0	0	10	
SC 1	10		0	0	0	10	
SC Total	20	0	0	0	0	20	0
Total	1644	1	-17	0	0	1627	1
Grand Total	1645		-17			1628	

1.3.4. 2016 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 2016 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.

	2015			2016		
	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	668	106.395.000	39.385.000	662	105.909.000	43.107.000
External staff ¹	188	11.019.000		186	11.116.000	
Total	856	117.414.000	39.385.000	848	117.025.000	43.107.000
		156.799.000			160.132.000	

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 2016 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 of external personnel as well as the related appropriations split between remuneration and allowances, and other administrative expenditure.

HEADING	2015			2016		
	Appropriations		External personnel	Appropriations		External personnel
	Remuneration and allowances	Other administrative appropriations		Remuneration and allowances	Other administrative appropriations	
Heading 1A (Research)	2.029.950	1.322.413	29	2.143.377	1.199.000	29
Heading 2 and 4 (former BA lines)*	110.018.229	27.599.766	1.873	111.105.575	27.776.394	1.866
EDF*	53.200.000	22.800.000	882	53.200.000	22.800.000	882
Total	165.248.179	51.722.179	2.784	166.448.952	51.775.394	2.777

* 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 2014

The tables below provide an overview of the implementation 2014 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 2014 and includes all type of appropriations (C1,C8 ,C3 and C5). The indicated figures reflect the situation as of 30/04/2015.

2.1.1. Breakdown by country and instrument

A. Commitments:

(in EUR million)

Country/Region	ENI	DCI-Geo (1)	DCI-Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Part I : Developing Countries & Territories (ODA)											
Europe, Total	447,01		39,00		34,27	8,20	114,75	1.285,09	13,80		1.942,12
Albania								67,63			67,63
Belarus	19,00										19,00
Bosnia and Herzegovina					0,77		5,28	80,22	1,50		87,76
Kosovo (3)							91,27	67,45			158,72
fYRoM								77,62			77,62
Republic of Moldova (4)	131,00										131,00
Montenegro								36,52			36,52
Serbia								191,08	1,50		192,58
Turkey					17,00			554,76			571,76
Ukraine	242,00				16,50	8,20	15,78		10,80		293,28
States of ex-Yugoslavia unspecif.											
Europe, Regional	55,01		39,00		0,01		2,42	209,80			306,24
Africa, Total	465,86	123,58	157,08	0,09	90,17	4,00	69,27		473,93	6,25	1.390,23
North Of Sahara, Total	465,86			0,01	4,50		26,23		12,00	2,74	511,35
Algeria	26,50								10,00		36,50
Egypt	30,00			0,01						2,74	32,75
Libya	8,00				4,50		26,23		2,00		40,73
Morocco	170,00										170,00
Tunisia	169,00										169,00
North Of Sahara, Regional	62,37										62,37
South Of Sahara, Total		32,50	69,17	0,08	69,17	4,00	37,22		369,27	1,51	582,92
Angola											
Benin											
Botswana											
Burkina Faso											
Burundi											
Cameroon									3,00		3,00
Cape Verde											
Central African Rep.					10,65				22,50		33,15
Chad					14,00				31,50		45,50
Comoros											
Congo, Dem. Rep.			0,00	0,00	14,00		4,60		51,06		69,66
Congo, Rep.											
Cote d'Ivoire									2,00		2,00
Djibouti							17,93		2,02		19,95
Equatorial Guinea											

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Eritrea											
Ethiopia									32,32		32,32
Gabon											
Gambia											
Ghana											
Guinea					0,02						0,02
Guinea-Bissau											
Kenya									22,22		22,22
Lesotho											
Liberia			0,00								0,00
Madagascar											
Malawi											
Mali			0,27				5,50		33,00		38,77
Mauritania											
Mauritius											
Mozambique											
Namibia											
Niger			11,00				9,19				20,19
Nigeria				0,08					12,50		12,58
Rwanda			4,00								4,00
St.Helena											
Sao Tome & Principe											
Senegal					0,00						0,00
Seychelles			3,00								3,00
Sierra Leone											
Somalia					7,00				44,44		51,44
South Africa		26,00									26,00
Sudan					13,50				56,36		69,86
South Sudan					10,00				56,36		66,36
Swaziland											
Tanzania						4,00					4,00
Togo											
Uganda											
Zambia											
Zimbabwe											
South Of Sahara, Regional		6,50	50,90							1,51	58,91
Africa, Regional		91,08	87,90		16,50		5,82		92,66	2,00	295,96
America, Total		258,82	10,00	0,01					42,57	1,50	312,90
North & Central, Total		85,26	5,00	0,01					29,54		119,81
Antigua & Barbuda											
Belize											
Costa Rica											
Cuba											
Dominica											
Dominican Republic											
El Salvador				0,01							0,01
Grenada											
Guatemala		25,66	0,00								25,66
Haiti			5,00						18,50		23,50
Honduras		51,60									51,60
Jamaica											
Mexico											
Montserrat											
Nicaragua		8,00									8,00
Panama											
St.Lucia											

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
St.Vincent & Grenadines											
West Indies, Regional											
N. & C. America, Regional									11,04		11,04
South, Total		140,13	5,00						13,03	1,50	159,66
Argentina											
Bolivia		102,63									102,63
Brazil											
Chile											
Colombia		0,15							13,03	1,50	14,68
Ecuador											
Guyana											
Paraguay		1,98									1,98
Peru											
Suriname											
Uruguay											
Venezuela											
South America, Regional		35,36	5,00								40,37
America, Regional		33,42									33,42
Asia, Total	859,88	869,09	69,50	0,94	42,03	13,10	109,12		445,59	38,00	2.447,25
Middle East, Total	688,88	53,50			42,02	1,50	9,92		324,00		1.119,81
Iran									9,45		9,45
Iraq					6,00	1,50			47,00		54,50
Jordan	174,50										174,50
Lebanon	143,33				0,03						143,35
Occupied Palestinian territory	307,00				11,00		9,92		33,50		361,42
Syria	59,05				21,99				201,05		282,09
Yemen		51,00			3,01				33,00		87,01
Middle East, Regional	5,00	2,50									7,50
South & Centr. Asia, Total	171,00	597,68	68,30	0,94	0,01	11,60	99,21		121,59	38,00	1.108,33
Afghanistan		207,50		0,19			79,18		11,03		297,90
Armenia	19,00										19,00
Azerbaijan	21,00										21,00
Bangladesh		31,00							13,50		44,50
Bhutan											
Georgia	131,00				0,01		18,30			23,00	172,31
India									6,00		6,00
Kazakhstan											
Kyrgyz Rep.		30,00			0,00					15,00	45,00
Maldives				0,75							0,75
Myanmar (Burma)		120,00									120,00
Nepal		22,65							1,30		23,95
Pakistan		97,50							52,73		150,23
Sri Lanka		14,00									14,00
Tajikistan		35,03	0,04								35,07
Turkmenistan											
Uzbekistan		20,00									20,00
Central Asia, Regional		10,00	53,26			11,60			7,74		82,60
South Asia, Regional		10,00	15,00		0,00		1,73		29,30		56,03
South & Central Asia, Regional											
Far East, Total		168,20								0,00	168,20
Cambodia		50,00									50,00
China											
Indonesia											
Korea, Dem.											
Laos											
Malaysia											
Mongolia		8,20									8,20

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Philippines		76,00									76,00
Thailand										0,00	0,00
Timor-Leste											
Viet Nam		14,00									14,00
Far East Asia, Regional		20,00									20,00
Asia, Regional		49,71	1,20								50,91
Oceania, Total			1,90						1,50		3,40
Cook Islands											
Fiji											
Kiribati											
Marshall Islands											
Micronesia, Fed. Sts.											
Nauru											
Niue											
Palau											
Papua New Guinea									1,50		1,50
Samoa											
Solomon Islands											
Tokelau											
Tonga											
Tuvalu											
Vanuatu											
Wallis & Futuna											
Oceania, Regional			1,90								1,90
Bilateral unallocated	461,01		657,68	173,15	19,00	4,05	0,89	6,27	98,10	66,73	1.486,88
Part I (ODA) Bilateral, Total	2.233,76	1.251,49	935,16	174,19	185,48	29,35	294,03	1.291,37	1.075,50	112,48	7.582,79
Public Private Partnerships											
United Nations	2,20	1,00	10,00							3,86	17,06
UNRWA											
UNDP											
WFP											
WHO											
FAO										0,33	0,33
International Monetary Fund (IMF)											
World Bank Group											
World Trade Organisation										3,35	3,35
Regional Development Banks											
Other Multilateral Institutions										1,27	1,27
GFTAM											
Others											
Part I (ODA) Multilateral Aid, Total	2,20	1,00	10,00							8,48	21,68
Part I (ODA), Total	2.235,96	1.252,49	945,16	174,19	185,48	29,35	294,03	1.291,37	1.075,50	120,97	7.604,47
Part II: Countries and Territories in Transition (non ODA)											
More Advanced Developing Countries	54,61		43,48				10,67	17,75		138,24	264,75
Anguilla											
Aruba											
Barbados											
Bahrain											
Bahamas											
Bermuda											
Brunei											
Cayman Islands											
Taiwan											
Falkland Islands											
French Polynesia											
Gibraltar											
Hong Kong, China											
Israel											

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Korea											
Kuwait											
Macao											
Mayotte											
Netherlands Antilles											
New Caledonia											
Oman											
Pitcairn Islands										0,72	0,72
Qatar											
Saint Pierre and Miquelon											
Saudi Arabia											
Singapore											
St.Kitts-Nevis											
Trinidad & Tobago											
Turks & Caicos Islands											
United Arab Emirates											
Virgin Islands (UK)											
MADCT Unallocated	54,61		43,48				10,67	17,75		137,52	264,03
CEEC's/NIS								0,00		57,84	57,84
Bulgaria											
Croatia										0,31	0,31
Cyprus										32,96	32,96
Czech Republic											
Estonia											
Greenland										24,57	24,57
Hungary											
Latvia											
Lithuania											
Iceland											
Malta											
Poland											
Romania											
Russia											
Slovak Republic								0,00			0,00
Slovenia											
Europe Unallocated											
CEECs Unallocated											
Part II (Non-OA) Bilateral Aid, Total	54,61		43,48				10,67	17,76		196,08	322,59
EBRD											
Part II (non-ODA) Multilateral Aid, Total											
Part II (non-ODA), Total	54,61		43,48				10,67	17,76		196,08	322,59
Total Part I & Part II	2.290,57	1.252,49	988,64	174,19	185,48	29,35	304,69	1.309,12	1.075,50	317,04	7.927,07
BA Lines	60,03		102,00	11,04	9,17	1,20	0,35	51,38	9,20	4,91	249,27
Other Flows	9,09	4,00	14,38	2,05	84,84			7,17	18,34	172,38	312,25
Total Flows	2.359,69	1.256,49	1.105,02	187,28	279,48	30,55	305,04	1.367,68	1.103,04	494,33	8.488,59

Breakdown by country/region of external aid financed on the General Commission Budget in 2014.

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

(4) henceforth Moldova

B.Payments

(in EUR million)

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Part I : Developing Countries & Territories (ODA)											
Europe, Total	502,49	0,37	43,50	23,26	21,84	16,29	117,61	1.120,34	33,34	8,36	1.887,40
Albania				0,69				74,21			74,91
Belarus	14,91		2,00	0,56	1,41	1,93					20,82
Bosnia and Herzegovina				2,07			4,91	98,76	1,50	0,16	107,40
Kosovo (3)				3,89			98,70	89,87			192,46
fYRoM				0,94				65,77			66,71
Republic of Moldova (4)	94,68		2,61	1,13							98,42
Montenegro				0,65				28,53			29,19
Serbia				1,38				142,33	0,90	0,27	144,88
Turkey				3,19				488,05	23,16		514,40
Ukraine	312,56		2,96	1,66	10,46	14,30	10,00		7,78		359,72
States of ex-Yugoslavia unsp								0,24			0,24
Europe, Regional	80,33	0,37	35,93	7,08	9,97	0,06	4,00	132,56		7,94	278,25
Africa, Total	426,03	79,36	287,48	47,81	79,50	0,30	46,00		628,33	11,24	1.606,05
North Of Sahara, Total	423,10		9,06	11,30	7,58	0,30	10,27		10,62	1,93	1.606,05
Algeria	31,80		1,59	1,29					10,21		44,90
Egypt	93,99		1,40	4,15	1,94	0,30				1,10	102,88
Libya	11,54		0,81	0,51	5,40		10,27		0,35		28,88
Morocco	77,00		2,22	1,37						0,35	80,94
Tunisia	178,04		0,26	3,30	0,16				0,06		181,81
North Of Sahara, Regional	30,73		2,78	0,67	0,08					0,48	34,75
South Of Sahara, Total		79,36	237,38	33,84	66,13		31,97		617,71	7,58	1.073,97
Angola			6,56	0,25							6,81
Benin			0,72	0,27					0,23		1,22
Botswana			0,03	0,27							0,30
Burkina Faso		0,08	7,55		0,60				21,05		29,27
Burundi			3,75	0,61	0,23				3,48	1,09	9,16
Cameroon		5,14	5,09	0,21					4,64		15,07
Cape Verde		0,16	1,78								1,95
Central African Rep.			2,48		2,48				26,64		31,60
Chad			2,38	1,10	0,80				45,12		49,40
Comoros			0,53	1,27					0,04		1,83
Congo, Dem. Rep.			17,54	2,12	4,55		8,23		62,54	1,56	96,54
Congo, Rep.		0,49	5,75	0,01					0,40		6,65
Cote d'Ivoire		14,15	3,14	1,19	7,70				2,68		28,87
Djibouti			0,07	0,01			11,37		2,96		14,42
Equatorial Guinea											
Eritrea			0,80	0,60							1,40
Ethiopia			6,68	0,20	4,39		0,28		49,09		60,63
Gabon			0,95								0,95
Gambia			1,41	0,01					1,69		3,11
Ghana		0,18	3,67	1,17					0,01		5,04
Guinea			1,29	0,84	4,66				3,56	1,92	12,26
Guinea-Bissau			2,84	1,88	0,57		0,00		0,09		5,38
Kenya		3,53	12,81	0,63					33,51		50,48
Lesotho			0,36	0,08					1,15	0,07	1,66
Liberia			3,40	0,66	0,08				2,67		6,82
Madagascar		1,13	4,60	1,18	0,06				2,42		9,38
Malawi		0,48	4,31	1,95					1,00		7,74
Mali			2,97	1,46	2,82		4,74		40,82		52,82
Mauritania			6,75	0,70					13,63		21,08
Mauritius			0,18								0,18
Mozambique		1,05	4,27	0,45					2,32	0,37	8,46
Namibia		0,69	1,06	0,11					0,20		2,05
Niger			5,88	0,66	10,08		7,36		42,31		66,27

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Nigeria			0,57	3,49	3,38				11,71		19,15
Rwanda			2,64	0,48					2,98		6,11
St.Helena											
Sao Tome & Principe			0,96								0,96
Senegal			1,59	0,27	2,94				9,96		14,76
Seychelles			0,77								0,77
Sierra Leone			6,42	0,37					0,59		7,39
Somalia			6,85	1,35	4,74				66,47		79,41
South Africa		38,03	1,66	0,87						0,72	41,28
Sudan			11,75	1,13	5,85				36,61		55,35
Sudan			5,04	1,05	3,51				114,34	0,14	124,09
Swaziland		13,07	0,58	0,23							13,88
Tanzania		0,81	1,93	0,01	0,12				3,75		6,62
Togo			2,11	0,04					0,01		2,15
Uganda			8,98	0,67					4,02	0,13	13,80
Zambia			4,28	0,32					0,21		4,82
Zimbabwe		0,37	6,44	2,41	1,31				2,81		13,34
South Of Sahara, Regional			53,21	1,27	5,24					1,58	61,29
Africa, Regional	2,94		41,04	2,67	5,79		3,76			1,73	57,92
America, Total		309,28	87,90	19,47	16,79	1,95			58,06	3,95	497,41
North & Central, Total		133,10	42,81	9,59	12,19	1,02			39,14	0,76	238,62
Antigua & Barbuda			0,18						0,07		0,25
Belize		9,87	1,86	0,00							11,74
Costa Rica		5,91		0,03					0,31		6,25
Cuba		1,45	4,85						1,06		7,36
Dominica		2,25									2,25
Dominican Republic		3,40	1,72	0,89	1,13				0,51		7,65
El Salvador		7,17	2,48	0,89	0,32				2,80		13,65
Grenada									0,01		0,01
Guatemala		8,95	1,91	1,47					3,53		15,86
Haiti			8,84	1,15	8,08				22,15	0,04	40,26
Honduras		18,02	1,21	1,04					3,31		23,58
Jamaica		23,69		0,06					0,01		23,77
Mexico		5,20	2,64	1,30		1,02			0,36		10,53
Montserrat											
Nicaragua		11,54	8,15	1,30	0,59				4,54	0,02	26,14
Panama		8,22							0,31	0,37	8,90
St.Lucia		0,18							0,01		0,20
St.Vincent & Grenadines		1,06							0,16		1,22
West Indies, Regional			1,27	0,19	0,52						1,98
N. & C. America, Regional		26,19	7,70	1,27	1,54					0,33	37,02
South, Total		146,51	41,33	8,80	4,60	0,93			18,92	1,78	222,88
Argentina		6,73	0,29	0,16					0,22		7,40
Bolivia		21,93	2,89	0,51	0,74				0,78	0,24	27,08
Brazil		4,13	6,35	0,70	0,52	0,93			0,12		12,74
Chile		15,35	1,58	0,43							17,35
Colombia		27,20	4,42	2,28	2,27				13,32		49,49
Ecuador		9,03	5,34	0,46					2,34		17,17
Guyana		0,01	0,93	0,39					0,01		1,34
Paraguay		8,99	1,42	0,42					0,49		11,31
Peru		19,10	5,00	0,61					0,58		25,29
Suriname				0,00					0,01		0,01
Uruguay		5,11	1,19	0,58							6,88
Venezuela		0,44	2,90	0,84					1,06		5,24
South America, Regional		28,50	9,03	1,42	1,08					1,55	41,56
America, Regional		29,67	3,75	1,08						1,41	35,90

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Asia, Total	523,55	578,37	116,96	46,04	92,99	6,74	87,72		573,60	4,97	2.030,95
Middle East, Total	444,41	21,07	16,41	11,32	63,72	0,48	9,27		377,40	1,57	945,65
Iran		0,49	1,30	0,29					1,74		3,82
Iraq		8,49		1,42	6,94		0,00		43,92		60,77
Jordan	60,21	3,09	0,32	0,65	0,52	0,48			69,57	0,07	134,90
Lebanon	67,08		2,32	1,27	26,44				64,04	0,40	161,56
Occupied Palestinian territory	297,91		8,38	2,54	7,84		9,17		38,22	0,22	364,29
Syria	3,29	0,27	0,07	2,01	19,96				120,57		146,18
Yemen		7,61	3,11	1,67	1,85				39,34	0,13	53,71
Middle East, Regional	15,92	1,12	0,90	1,47	0,18		0,10			0,75	20,43
South & Centr. Asia, Total	78,74	402,92	58,39	25,75	24,84	4,73	78,45		150,06	0,33	824,21
Afghanistan		145,09	7,71	9,18	10,88		64,95		32,70		270,50
Armenia	28,09		2,87	0,74		3,74			2,61		38,05
Azerbaijan	7,79	0,16	0,60	0,51					0,05		9,11
Bangladesh		47,73	9,88	1,93	0,09				14,41		74,03
Bhutan		3,30	0,14	0,01					0,12		3,57
Georgia	40,88		3,18	1,46	2,65	0,26	11,92		0,70	0,07	61,13
India		43,89	5,56	0,71	0,15				8,92		59,23
Kazakhstan		7,43	0,27	0,87					0,63		9,20
Kyrgyz Rep.		20,42	1,04	0,86	2,54				0,91		25,77
Maldives		0,11		0,70							0,81
Myanmar (Burma)		15,45	5,30	2,42	2,58				26,95	0,17	52,88
Nepal		19,17	4,42	0,93	0,01				1,98		26,49
Pakistan		53,10	6,83	1,46	2,94				56,23		120,58
Sri Lanka		9,25	1,41	0,81					1,22		12,70
Tajikistan		10,67	1,85	1,13	0,40				1,89		15,95
Turkmenistan		2,50		0,65					0,27		3,42
Uzbekistan		4,54	0,13	0,06		0,58			0,48		5,78
Central Asia, Regional	1,98	18,07	1,48	0,24	1,16	0,15	0,63			0,09	23,79
South Asia, Regional		0,68	3,40	0,94	1,41		0,95				7,39
South & Central Asia, Regional		1,35	2,30	0,14	0,03						3,82
Far East, Total		132,59	29,11	7,09	3,57	1,54			46,14	0,83	220,87
Cambodia		28,64	6,22	1,66					5,02		41,54
China		20,76	1,43	1,79		0,71			0,06	0,76	25,51
Indonesia		14,59	2,92	0,48					0,78		18,77
Korea, Dem.			5,07	0,15					0,30		5,52
Laos		5,33	4,05	0,65					2,47		12,49
Malaysia		2,21		0,02							2,23
Mongolia		3,21	0,88	0,06		0,20			0,05		4,40
Philippines		23,70	2,36	1,04	3,48				30,45	0,07	61,10
Thailand		4,16	2,74	0,18	0,00				4,26		11,35
Timor-Leste			1,31	0,02	0,09						1,41
Viet Nam		23,91	1,11	0,54		0,63			2,76		28,95
Far East Asia, Regional		6,09	1,03	0,50							7,61
Asia, Regional	0,40	21,78	13,06	1,88	0,86					2,23	40,21
Oceania, Total		4,08	7,42	1,83	0,30				2,32		15,95
Cook Islands											
Fiji		4,08	0,12	0,45	0,30				0,10		5,05
Kiribati											
Marshall Islands									0,03		0,03
Micronesia, Fed. Sts.											
Nauru											
Niue											
Palau											
Papua New Guinea			0,48	0,79					1,46		2,73
Samoa			0,00						0,27		0,28
Solomon Islands			0,20	0,57					0,23		1,00

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
Tokelau											
Tonga			0,08						0,06		0,14
Tuvalu											
Vanuatu			0,22						0,18		0,40
Wallis & Futuna											
Oceania, Regional			6,31	0,01							6,32
Bilateral unallocated	128,68	8,37	130,79	7,65	30,38	5,42	3,09	45,61	46,82	15,97	422,78
Part I (ODA) Bilateral, Total	1.580,76	979,83	674,05	146,05	241,81	30,71	254,42	1.165,95	1.342,48	44,49	6.460,54
Public Private Partnerships											
United Nations	4,59			3,80						4,15	12,54
UNRWA	4,59										4,59
UNDP											
WFP											
WHO											
FAO										0,78	0,78
International Monetary Fund (IMF)											
World Bank Group											
World Trade Organisation										1,87	1,87
Regional Development Banks						13,54					13,54
Other Multilateral Institutions		0,91								1,60	2,51
GFTAM											
Others											
Part I (ODA) Multilateral Aid, Total	4,59	0,91		3,80		13,54				7,62	30,46
Part I (ODA), Total	1.585,35	980,74	674,05	149,85	241,81	44,25	254,42	1.165,95	1.342,48	52,11	6.491,00
Part II: Countries and Territories in Transition (non ODA)											
More Advanced Developing Countries	30,96	18,29	1,76	2,40	1,58		9,03	7,53	5,02	44,92	121,48
Anguilla											
Aruba											
Barbados		0,54									0,54
Bahrain				0,00							0,00
Bahamas											
Bermuda											
Brunei											
Cayman Islands											
Taiwan				0,20							0,20
Falkland Islands											
French Polynesia											
Gibraltar											
Hong Kong, China				0,02							0,02
Israel	6,48		1,47	1,66				0,29	5,01		14,92
Korea											
Kuwait											
Macao											
Mayotte											
Netherlands Antilles											
New Caledonia											
Oman											
Pitcairn Islands	0,23									0,72	0,95
Qatar											
Saint Pierre and Miquelon											
Saudi Arabia											
Singapore											
St.Kitts-Nevis		9,54									9,54
Trinidad & Tobago		8,20							0,01		8,21
Turks & Caicos Islands											
United Arab Emirates											
Virgin Islands (UK)											
MADCT Unallocated	24,24		0,29	0,51	1,58		9,03	7,24		44,20	87,09

Country/Region	ENI	DCI - Geo (1)	DCI - Thema (2)	EIDHR	IFS	INSC	CFSP	IPA	Echo	Other	Total BUDG
CEEC's/NIS	4,46		2,01	5,65		2,60		77,50		38,86	131,08
Bulgaria	0,48							8,43			8,90
Croatia				0,19				28,61		0,18	28,98
Cyprus	0,04									21,02	21,06
Czech Republic											
Estonia	0,04									0,00	0,04
Greenland										17,04	17,04
Hungary	0,12							0,19		0,14	0,45
Latvia	0,04										0,04
Lithuania	0,05										0,05
Iceland								2,56			2,56
Malta	0,03										0,03
Poland	0,03							10,65		0,17	10,85
Romania								26,81		0,00	26,82
Russia	3,58		2,01	5,45		2,60				0,29	13,93
Slovak Republic	0,06							0,00		0,01	0,07
Slovenia								0,25			0,25
Europe Unallocated											
CEECs Unallocated											
Part II (Non-OA) Bilateral Aid, Total	35,42	18,29	3,77	8,04	1,58	2,60	9,03	85,03	5,02	83,78	252,56
EBRD											
Part II (non-ODA) Multilateral Aid, Total											
Part II (non-ODA), Total	35,42	18,29	3,77	8,04	1,58	2,60	9,03	85,03	5,02	83,78	252,56
Total Part I & Part II	1.620,77	999,02	677,82	157,90	243,38	46,85	263,45	1.250,98	1.347,50	135,89	6.743,56
BA Lines	59,12		100,30	10,04	8,80	1,37	0,45	50,01	9,61	3,43	243,12
Other Flows	1,00	2,46	9,57	0,82	4,61			13,54	10,93	176,40	219,33
Total Flows	1.680,89	1.001,48	787,70	168,75	256,79	48,21	263,90	1.314,53	1.368,04	315,72	7.206,01

Breakdown by country/region of external aid financed on the General Commission Budget in 2014.

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

(4) henceforth Moldova

2.1.2 Common Foreign and Security Policy (CFSP)

Mission/country	Execution 2014		Budget 2015		Draft Budget 2016	
	CA	PA	CA	PA	CA	PA
CFSP missions						
EULEX Kosovo	89.820.000	96.583.357	85.000.000	85.638.907	70.000.000	72.000.000
EUPOL Afghanistan	75.383.790	60.357.479	65.000.000	61.170.648	0	38.000.000
EUMM Georgia	18.604.282	12.206.699	23.000.000	19.225.061	19.000.000	17.000.000
EUSEC DR Congo	4.600.000	5.629.965	2.700.000	3.943.115	0	0
EUPOL DR Congo	0	2.595.071	0	0	0	0
EUBAM Rafah / Palestine	940.000	874.435	940.000	876.779	1.000.000	927.500
EUPOL COPPS / Palestine	8.975.000	8.281.963	8.732.523	8.279.114	9.000.000	8.532.500
EUJUST Lex / Iraq	0	2.258	0	0	0	0
EUCAP Nestor	17.900.000	11.346.654	17.900.000	19.715.239	18.000.000	17.165.000
EUVASEC South Sudan	0	0	0	0	0	0
EUCAP Sahel Mali	5.500.000	4.735.582	11.650.000	10.615.806	12.000.000	22.229.000
EUPM Bosnia and Herzegovina	0	0	0	86.367	0	0
EUCAP Sahel Niger	9.155.000	7.325.951	9.150.000	8.538.957	10.000.000	9.125.000
EUBAM Libya	26.200.000	9.000.000	4.000.000	740.000	4.000.000	2.720.000
EUAM Ukraine	15.780.000	10.000.958	14.000.000	11.500.000	13.000.000	13.202.500
Other missions	756.000	442.325	16.177.477	2.074.775	81.770.000	42.933.500
Other CFSP expenditure						
EU Special Representatives	15.670.000	19.696.323	20.000.000	9.153.836	25.000.000	26.500.000
Non-proliferation and disarmament	15.078.257	14.107.383	17.000.000	24.075.019	19.000.000	19.800.000
Support expenditure CFSP	347.381	450.788	250.000	250.000	500.000	500.000
Preparatory and Follow up measures	328.777	263.077	5.266.000	275.268	8.000.000	4.000.000
Emergency measures	0	0	20.000.000	1.747.732	37.000.000	4.000.000
TOTAL	305.038.487	263.900.268	320.766.000	267.906.623	327.270.000	298.635.000

2.2. Operational appropriations requested for 2015 and 2016

In the draft budget 2016, expenditure related to the external action of the EU sees an increase in commitment appropriations of 5,6 % to EUR 8 881,7 million, leaving an unallocated margin of EUR 261,3 million available under the ceiling. Payment appropriations increase by 24,9% to EUR 9.274,2 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 2016 — political presentation.

(In million EUR, rounded figures at current prices)

	Budget 2015 ⁽¹⁾		Draft budget (DB) 2016		Share		Difference 2016 – 2015		Difference 2016 / 2015	
	-1		-2				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	1 574,8	1 555,3	1 625,3	2 079,2	18,30%	22,40%	50,5	523,8	3,20%	33,70%
— European Neighbourhood Instrument (ENI)	2 036,0	1 579,3	2 135,2	1 978,6	24,00%	21,30%	99,2	399,3	4,90%	25,30%
— Development Cooperation Instrument (DCI)	2 445,5	2 141,7	2 613,9	2 604,0	29,40%	28,10%	168,4	462,2	6,90%	21,60%
— Partnership instrument for cooperation with third countries (PI)	118,6	94,3	125,6	109	1,40%	1,20%	7,1	14,7	6,00%	15,60%
— European Instrument for Democracy and Human Rights (EIDHR)	181,8	154,2	185,5	180,5	2,10%	1,90%	3,7	26,3	2,00%	17,00%
— Instrument contributing to Stability and Peace	320,1	234	326,7	316,4	3,70%	3,40%	6,5	82,4	2,00%	35,20%
— Humanitarian aid	928,8	918,8	932,8	1 066,2	10,50%	11,50%	3,9	147,3	0,40%	16,00%
— Common Foreign and Security Policy (CFSP)	320,8	267,9	327,3	298,6	3,70%	3,20%	6,5	30,7	2,00%	11,50%
— Instrument for Nuclear Safety Cooperation (INSC)	61,2	60,2	71,8	97	0,80%	1,00%	10,6	36,8	17,40%	61,10%
— Macro-financial Assistance (MFA)	78	74,2	79,7	79,7	0,90%	0,90%	1,7	5,5	2,20%	7,30%
— Guarantee Fund for External Actions	144,4	144,4	257,1	257,1	2,90%	2,80%	112,7	112,7	78,10%	78,10%
— Union Civil Protection Mechanism	16,9	13,1	17,6	18,9	0,20%	0,20%	0,6	5,8	3,60%	44,00%
— EU Aid Volunteers initiative (EUAV)	14,8	11	17,9	14,2	0,20%	0,20%	3,1	3,2	21,10%	29,30%
— Other actions and programmes	76,4	66	81,8	78,2	0,90%	0,80%	5,4	12,2	7,00%	18,60%
— Actions financed under the prerogatives of the Commission and specific competences	63,9	71,6	63,8	60,8	0,70%	0,70%	-0,2	-10,8	-0,30%	-15,10%
— Pilot projects and preparatory actions	9	16,4	p.m.	16	0,00%	0,20%	-9	-0,4	-100,00%	-2,40%
— Decentralised agencies	19,9	19,9	20	20	0,20%	0,20%	0	0	0,10%	0,10%
Total	8 410,9	7 422,5	8 881,7	9 274,2	100,00%	100,00%	470,8	1 851,7	5,60%	24,90%
Ceiling	8 749,0		9 143,0							
Margin	338,1		261,3							

(1) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3 and 4.

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BUDG-MAILBOX-A05@ec.europa.eu

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