



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 22 July 2013**

**11696/13  
ADD 1**

**BUDGET 36**

**ADDENDUM TO THE EXPLANATORY MEMORANDUM**

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Subject : Draft amending budget No 4 to the general budget for 2013: Council position of  
15 July 2013  
- Technical annex

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**VOLUME 3**

**SECTION III — COMMISSION**

# EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013		DAB No. 4/2013		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	555 684 796	428 350 972			555 684 796	428 350 972
02	Enterprise	1 157 245 386	1 304 818 477			1 157 245 386	1 304 818 477
03	Competition	92 219 149	92 219 149			92 219 149	92 219 149
04	Employment and social affairs	12 064 158 933	12 593 728 861			12 064 158 933	12 593 728 861
05	Agriculture and rural development	58 851 894 643	56 734 357 629			58 851 894 643	56 734 357 629
06	Mobility and transport	1 740 800 530	983 961 494			1 740 800 530	983 961 494
07	Environment and climate action	498 383 275	397 680 274			498 383 275	397 680 274
08	Research	6 901 336 033	5 088 171 210			6 901 336 033	5 088 171 210
09	Communications networks, content and technology	1 810 829 637	1 466 740 211			1 810 829 637	1 466 740 211
	40 01 40, 40 02 41	391 985	391 985			391 985	391 985
		1 811 221 622	1 467 132 196			1 811 221 622	1 467 132 196
10	Direct research	424 319 156	416 522 703			424 319 156	416 522 703
11	Maritime affairs and fisheries	919 262 394	708 756 335			919 262 394	708 756 335
	40 01 40, 40 02 41	115 220 000	113 885 651			115 220 000	113 885 651
		1 034 482 394	822 641 986			1 034 482 394	822 641 986
12	Internal market	103 313 472	101 433 656			103 313 472	101 433 656
	40 02 41	3 000 000	3 000 000			3 000 000	3 000 000
		106 313 472	104 433 656			106 313 472	104 433 656
13	Regional policy	43 778 241 730	41 390 607 901			43 778 241 730	41 390 607 901
14	Taxation and customs union	144 620 394	121 807 617			144 620 394	121 807 617
15	Education and culture	2 829 575 587	2 497 061 739			2 829 575 587	2 497 061 739
16	Communication	265 992 159	252 703 941			265 992 159	252 703 941
17	Health and consumer protection	634 370 124	598 986 674			634 370 124	598 986 674
18	Home affairs	1 227 109 539	857 143 815			1 227 109 539	857 143 815
	40 01 40, 40 02 41	111 280 000	66 442 946			111 280 000	66 442 946
		1 338 389 539	923 586 761			1 338 389 539	923 586 761
19	External relations	5 001 226 243	3 231 193 639			5 001 226 243	3 231 193 639
20	Trade	107 473 453	103 477 972			107 473 453	103 477 972
21	Development and relations with African, Caribbean and Pacific (ACP) States	1 571 699 626	1 227 715 563			1 571 699 626	1 227 715 563
22	Enlargement	1 091 261 928	905 504 113			1 091 261 928	905 504 113
23	Humanitarian aid	917 322 828	858 578 994			917 322 828	858 578 994
24	Fight against fraud	75 427 800	69 443 664			75 427 800	69 443 664
	40 01 40	3 929 200	3 929 200			3 929 200	3 929 200
		79 357 000	73 372 864			79 357 000	73 372 864
25	Commission's policy coordination and legal advice	193 336 661	194 086 661			193 336 661	194 086 661
26	Commission's administration	1 030 021 548	1 019 808 608			1 030 021 548	1 019 808 608
27	Budget	142 450 570	142 450 570			142 450 570	142 450 570
28	Audit	11 879 141	11 879 141			11 879 141	11 879 141
29	Statistics	82 071 571	113 760 614			82 071 571	113 760 614
	40 01 40, 40 02 41	51 900 000	7 743 254			51 900 000	7 743 254
		133 971 571	121 503 868			133 971 571	121 503 868
30	Pensions and related expenditure	1 399 471 000	1 399 471 000			1 399 471 000	1 399 471 000
31	Language services	396 815 433	396 815 433			396 815 433	396 815 433
32	Energy	738 302 781	814 608 051			738 302 781	814 608 051
33	Justice	218 238 524	184 498 972			218 238 524	184 498 972
40	Reserves	1 049 836 185	275 393 036			1 049 836 185	275 393 036
	<b>Total</b>	<b>148 026 192 229</b>	<b>136 983 738 689</b>			<b>148 026 192 229</b>	<b>136 983 738 689</b>
	Of which Reserves: 40 01 40, 40 02 41	285 721 185	195 393 036			285 721 185	195 393 036

## Title XX — Administrative expenditure allocated to policy areas

Figures

### Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	DAB No. 4/2013	New amount
XX 01	Administrative expenditure allocated to policy areas				
<b>XX 01 01</b>	<b>Expenditure related to staff in active employment in policy areas</b>				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 835 349 000	-181 000	1 835 168 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	14 878 000		14 878 000
XX 01 01 01 03	Adjustments to remuneration	5	15 497 000	-1 000	15 496 000
	<i>Subtotal</i>		1 865 724 000	-182 000	1 865 542 000
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	110 428 000		110 428 000
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 462 000		7 462 000
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	871 000		871 000
	<i>Subtotal</i>		118 761 000		118 761 000
	<i>Article XX 01 01 — Subtotal</i>		1 984 485 000	-182 000	1 984 303 000
<b>XX 01 02</b>	<b>External staff and other management expenditure</b>				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 507 486	-134 000	66 373 486
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 545 000		23 545 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	39 727 000		39 727 000
	<i>Subtotal</i>		129 779 486	-134 000	129 645 486
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	7 619 000		7 619 000
XX 01 02 02 02	Training of junior experts and seconded national experts	5	2 300 000		2 300 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000		256 000
	<i>Subtotal</i>		10 175 000		10 175 000
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 391 000		56 391 000
XX 01 02 11 02	Conferences and meeting costs	5	27 008 000		27 008 000
XX 01 02 11 03	Meetings of committees	5	12 863 000		12 863 000
XX 01 02 11 04	Studies and consultations	5	6 400 000		6 400 000
XX 01 02 11 05	Information and management systems	5	26 985 000		26 985 000
XX 01 02 11 06	Further training and management training	5	13 500 000		13 500 000
	<i>Subtotal</i>		143 147 000		143 147 000
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5	6 328 000		6 328 000
XX 01 02 12 02	Further training of staff in delegations	5	500 000		500 000
	<i>Subtotal</i>		6 828 000		6 828 000
	<i>Article XX 01 02 — Subtotal</i>		289 929 486	-134 000	289 795 486
<b>XX 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and buildings</b>				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5	54 525 000		54 525 000
XX 01 03 01 04	Information and communication technology services	5	63 545 000		63 545 000
	<i>Subtotal</i>		118 070 000		118 070 000
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	46 908 000		46 908 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 638 000		9 638 000
	<i>Subtotal</i>		56 546 000		56 546 000
	<i>Article XX 01 03 — Subtotal</i>		174 616 000		174 616 000
<b>XX 01 05</b>	<b>Expenditure related to staff in active employment for indirect research</b>				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1	197 229 000		197 229 000
XX 01 05 02	External staff for indirect research	1.1	47 262 000		47 262 000
XX 01 05 03	Other management expenditure for indirect research	1.1	80 253 000		80 253 000
	<i>Article XX 01 05 — Subtotal</i>		324 744 000		324 744 000
	<b>Chapter XX 01 — Total</b>		<b>2 773 774 486</b>	<b>-316 000</b>	<b>2 773 458 486</b>

## CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

### Article XX 01 01 — Expenditure related to staff in active employment in policy areas

Item XX 01 01 01 — Expenditure related to staff in active employment working with the institution  
*Figures*

#### Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	DAB No. 4/2013	New amount
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 835 349 000	-181 000	1 835 168 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	14 878 000		14 878 000
XX 01 01 01 03	Adjustments to remuneration	5	15 497 000	-1 000	15 496 000
	<b>Item XX 01 01 01 — Total</b>		<b>1 865 724 000</b>	<b>-182 000</b>	<b>1 865 542 000</b>

#### Remarks

- With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:
- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

- transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

The Council Regulation updating the salary scales of officials and other servants of all the Union institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 338, 22.12.2010, p. 1).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 49 100 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Subitem XX 01 01 01 01 — Remuneration and allowances

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
1 835 349 000	-181 000	1 835 168 000

Subitem XX 01 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
14 878 000		14 878 000

Subitem XX 01 01 01 03 — Adjustments to remuneration

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
15 497 000	-1 000	15 496 000

## Article XX 01 02 — External staff and other management expenditure

Item XX 01 02 01 — External staff working with the institution

Figures

### Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	DAB No. 4/2013	New amount
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 507 486	-134 000	66 373 486
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 545 000		23 545 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	39 727 000		39 727 000
	<b>Item XX 01 02 01 — Total</b>		<b>129 779 486</b>	<b>-134 000</b>	<b>129 645 486</b>

Remarks

- This appropriation is intended to cover the following expenditure incurred within the territory of the Union:
- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remunerations of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 194 868.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 527 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

Subitem XX 01 02 01 01 — Contract staff

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
66 507 486	-134 000	66 373 486

Subitem XX 01 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
23 545 000		23 545 000

Subitem XX 01 02 01 03 — National civil servants temporarily assigned to the institution

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
39 727 000		39 727 000



## TITLE 15 — EDUCATION AND CULTURE

### Figures

Title Chapter	Heading	FF	Budget 2013		DAB No. 4/2013		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Administrative expenditure of the 'Education and culture' policy area		123 492 923	123 492 923	111 000	111 000	123 603 923	123 603 923
15 02	Lifelong learning, including multilingualism		1 417 215 664	1 328 230 073			1 417 215 664	1 328 230 073
15 04	Developing cultural and audiovisual cooperation in Europe		175 715 000	159 022 211			175 715 000	159 022 211
15 05	Encouraging and promoting cooperation in the field of youth and sports	3	149 650 000	130 277 227	-111 000	-111 000	149 539 000	130 166 227
15 07	People — Programme for the mobility of researchers	1	963 502 000	756 039 305			963 502 000	756 039 305
<b>Title 15 — Total</b>			<b>2 829 575 587</b>	<b>2 497 061 739</b>			<b>2 829 575 587</b>	<b>2 497 061 739</b>

## CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	DAB No. 4/2013	New amount	2011/2013
15 01	Administrative expenditure of the ‘Education and culture’ policy area					
<b>15 01 01</b>	<b>Expenditure relating to staff in active employment in the ‘Education and culture’ policy area</b>	5	52 066 716	-182 000	51 884 716	99,65 %
<b>15 01 02</b>	<b>External staff and other management expenditure in support of the ‘Education and culture’ policy area</b>					
15 01 02 01	External staff	5	3 858 908	-134 000	3 724 908	96,53 %
15 01 02 11	Other management expenditure	5	3 333 017		3 333 017	100,00 %
	<i>Article 15 01 02 — Subtotal</i>		7 191 925	-134 000	7 057 925	98,14 %
<b>15 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area</b>	5	3 294 977		3 294 977	100,00 %
<b>15 01 04</b>	<b>Support expenditure for operations in the ‘Education and culture’ policy area</b>					
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	1.1	914 000		914 000	100,00 %
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management	4	80 000		80 000	100,00 %
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 500 000		8 500 000	100,00 %
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	1.1	21 395 000		21 395 000	100,00 %
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	3.2	15 572 000	458 000	16 030 000	102,94 %
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4	4	263 000		263 000	100,00 %
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	550 000		550 000	100,00 %
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000		780 000	100,00 %
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	3.2	725 000		725 000	100,00 %
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	3.2	75 000	-31 000	44 000	58,67 %
	<i>Article 15 01 04 — Subtotal</i>		48 854 000	427 000	49 281 000	100,87 %
<b>15 01 05</b>	<b>Support expenditure for research activities of the ‘Education and culture’ policy area</b>					
15 01 05 01	Expenditure related to research staff	1.1	1 952 000		1 952 000	100,00 %
15 01 05 02	External staff for research	1.1	700 000		700 000	100,00 %
15 01 05 03	Other management expenditure for research	1.1	348 000		348 000	100,00 %
	<i>Article 15 01 05 — Subtotal</i>		3 000 000		3 000 000	100,00 %
<b>15 01 60</b>	<b>Purchasing of information</b>					
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 534 000		2 534 000	100,00 %
	<i>Article 15 01 60 — Subtotal</i>		2 534 000		2 534 000	100,00 %
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5	6 551 305		6 551 305	100,00 %
	<b>Chapter 15 01 — Total</b>		<b>123 492 923</b>	<b>111 000</b>	<b>123 603 923</b>	<b>100,09 %</b>

**Article 15 01 01 — Expenditure relating to staff in active employment in the ‘Education and culture’ policy area**

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
52 066 716	-182 000	51 884 716

**Article 15 01 02 — External staff and other management expenditure in support of the ‘Education and culture’ policy area**

Item 15 01 02 01 — External staff

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
3 858 908	-134 000	3 724 908

**Article 15 01 04 — Support expenditure for operations in the ‘Education and culture’ policy area**

Item 15 01 04 31 — Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
15 572 000	458 000	16 030 000

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency’s participation in managing the programmes under Heading 3b of the 2007 to 2013 financial framework and the completion of actions supported before 2007.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the 'Youth in Action' programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

#### *Reference acts*

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

Item 15 01 04 68 — MEDIA Mundus — Expenditure on administrative management

#### *Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
75 000	-31 000	44 000

#### *Remarks*

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

#### *Legal basis*

See new Article 15 04 68.

## **CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS**

### *Figures*

Title Chapter Article Item	Heading	FF	Budget 2013		DAB No. 4/2013		New amount		Payments 2011/2013
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 05	Encouraging and promoting cooperation in the field of youth and sports								
15 05 06	<i>Special annual events</i>	3.2	2 000 000	444 789			2 000 000	444 789	100,00 %
15 05 09	<i>Completion of previous programmes/actions in the field of youth</i>	3.2	—	p.m.			—	p.m.	
15 05 10	<i>Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service</i>	3.2	—	p.m.			—	p.m.	
15 05 11	<i>Preparatory action in the field of sport</i>	3.2	p.m.	209 000			p.m.	209 000	100,00 %
15 05 20	<i>Preparatory action — European partnerships on sport</i>	3.2	4 000 000	2 500 000			4 000 000	2 500 000	100,00 %
15 05 55	<i>Youth in Action</i>	3.2	143 650 000	127 123 438	-111 000	-111 000	143 539 000	127 012 438	99,91 %
	<b>Chapter 15 05 — Total</b>		<b>149 650 000</b>	<b>130 277 227</b>	<b>-111 000</b>	<b>-111 000</b>	<b>149 539 000</b>	<b>130 166 227</b>	<b>99,91 %</b>

## Article 15 05 55 — Youth in Action

### Figures

Budget 2013		DAB No. 4/2013		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
143 650 000	127 123 438	-111 000	-111 000	143 539 000	127 012 438

### Remarks

- In accordance with the ‘Youth in Action programme 2007-2013’, this appropriation is intended to cover the following measures:
- Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people’s citizenship and mutual understanding,
- European Voluntary Service: the aim of this action is to boost young people’s participation in various forms of voluntary activities, both within and outside the Union,
- Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5 of Decision No 1719/2006/EC, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people’s mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,
- youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth non-governmental organisations, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,
- support for policy cooperation: the aim of this action is to organise dialogue between the various actors in the field of youth, in particular the young people themselves, youth workers and policymakers, to contribute to the development of policy cooperation in the youth field and to take the necessary steps and establish the networks necessary to better understand youth.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the ‘Youth in Action’ programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

## TITLE 19 — EXTERNAL RELATIONS

*Figures*

Title Chapter	Heading	FF	Budget 2013		DAB No. 4/2013		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of the ‘External relations’ policy area		163 646 024	163 646 024			163 646 024	163 646 024
19 02	Cooperation with third countries in the area of migration and asylum	4	58 000 000	31 629 412			58 000 000	31 629 412
19 03	Common foreign and security policy (CFSP)	4	395 832 000	316 294 119			395 832 000	316 294 119
19 04	European Instrument for Democracy and Human Rights (EIDHR)	4	166 086 000	132 510 906			166 086 000	132 510 906
19 05	Relations and cooperation with industrialised third countries	4	23 400 000	18 285 754			23 400 000	18 285 754
19 06	Crisis response and global threats to security	4	393 793 000	253 079 672			393 793 000	253 079 672
19 08	European Neighbourhood Policy and relations with Russia		2 491 284 700	1 390 558 678			2 491 284 700	1 390 558 678
19 09	Relations with Latin America	4	387 064 000	288 869 669			387 064 000	288 869 669
19 10	Relations with Asia, Central Asia and the Middle East (Iraq, Iran, Yemen)	4	893 490 519	611 954 874			893 490 519	611 954 874
19 11	Policy strategy and coordination for the ‘External relations’ policy area	4	28 630 000	24 364 531			28 630 000	24 364 531
19 49	Expenditure on administrative management of programmes committed in accordance with Financial Regulation of 21 December 1977	4	p.m.	p.m.			p.m.	p.m.
<b>Title 19 — Total</b>			<b>5 001 226 243</b>	<b>3 231 193 639</b>			<b>5 001 226 243</b>	<b>3 231 193 639</b>

## CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL RELATIONS’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	DAB No. 4/2013	New amount	2011/2013
19 01	Administrative expenditure of the ‘External relations’ policy area					
<b>19 01 01</b>	<b>Expenditure related to staff in active employment in the ‘External relations’ policy area</b>					
19 01 01 01	Expenditure related to staff in active employment in the ‘Service for Foreign Policy Instruments’	5	7 265 123		7 265 123	100,00 %
19 01 01 02	Expenditure related to staff in active employment in the ‘External relations’ policy area in Union delegations	5	6 933 652		6 933 652	100,00 %
	<i>Article 19 01 01 — Subtotal</i>		14 198 775		14 198 775	100,00 %
<b>19 01 02</b>	<b>External staff and other management expenditure in support of the ‘External relations’ policy area</b>					
19 01 02 01	External staff of the ‘Service for Foreign Policy Instruments’	5	1 656 669		1 656 669	100,00 %
19 01 02 02	External staff of the ‘External relations’ policy area in Union delegations	5	857 444		857 444	100,00 %
19 01 02 11	Other management expenditure of the ‘Service for Foreign Policy Instruments’	5	585 573		585 573	100,00 %
19 01 02 12	Other management expenditure of the ‘External relations’ policy area in Union delegations	5	435 830		435 830	100,00 %
	<i>Article 19 01 02 — Subtotal</i>		3 535 516		3 535 516	100,00 %
<b>19 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘External relations’ policy area</b>					
19 01 03 01	Expenditure related to information and communication technology equipment and services of the ‘Service for Foreign Policy Instruments’	5	459 764		459 764	100,00 %
19 01 03 02	Buildings and related expenditure of the ‘External relations’ policy area in Union delegations	5	3 609 319		3 609 319	100,00 %
	<i>Article 19 01 03 — Subtotal</i>		4 069 083		4 069 083	100,00 %
<b>19 01 04</b>	<b>Support expenditure for operations in the ‘External relations’ policy area</b>					
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	57 680 196	-300 000	57 380 196	99,48 %
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	57 314 454	-758 000	56 556 454	98,68 %
19 01 04 03	Instrument for Stability (IFS) — Expenditure on administrative management	4	9 100 000		9 100 000	100,00 %
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	500 000		500 000	100,00 %
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	4	p.m.		p.m.	
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 400 000		1 400 000	100,00 %
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	10 981 000		10 981 000	100,00 %
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000		100 000	100,00 %
19 01 04 20	Administrative support expenditure for the ‘External relations’ policy area	4	p.m.		p.m.	
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	4	4 767 000	1 058 000	5 825 000	122,19 %
	<i>Article 19 01 04 — Subtotal</i>		141 842 650		141 842 650	100,00 %
	<b>Chapter 19 01 — Total</b>		<b>163 646 024</b>		<b>163 646 024</b>	<b>100,00 %</b>



## Article 19 01 04 — Support expenditure for operations in the ‘External relations’ policy area

Item 19 01 04 01 — Financing instrument for development cooperation (DCI) — Expenditure on administrative management

### Figures

Budget 2013	DAB No. 4/2013	New amount
57 680 196	-300 000	57 380 196

### Remarks

- This appropriation is intended to cover:
- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 4 337 552. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 19 02, 19 09 and 19 10.

Item 19 01 04 02 — European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
57 314 454	-758 000	56 556 454

*Remarks*

- This appropriation is intended to cover:
- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 4 846 907. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 19 08.

Item 19 01 04 30 — Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes

*Figures*

<b>Budget 2013</b>	<b>DAB No. 4/2013</b>	<b>New amount</b>
4 767 000	1 058 000	5 825 000

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of ‘external relations’ operational programmes (Heading 4) entrusted to the Agency under Chapters 19 05, 19 06, 19 08, 19 09 and 19 10.

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

## Annex S — STAFF

### Annex S 01 — Commission

#### Annex S 01 01 — Administration

Function group and grade <sup>12</sup>	Administration					
	2013		Amending Budget No. 4		2013	
	Authorised under the EU budget		Amendments to the authorised establishment plan		Amended establishment plan	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24				24	
AD 15	190	22			190	22
AD 14	580	31			580	31
AD 13	1 969				1 969	
AD 12	1 329	53			1 329	53
AD 11	634	62			634	62
AD 10	1 012	11			1 012	11
AD 9	814				814	
AD 8	970	2			970	2
AD 7	1 072				1 072	
AD 6	1 245				1 245	
AD 5	1 363	20			1 363	20
AD total	11 202	201			11 202	201
AST 11	172				172	
AST 10	240	20			240	20
AST 9	529				529	
AST 8	539	12			539	12
AST 7	1 003	28	-2		1 001	28
AST 6	802	19			802	19
AST 5	1 125	42			1 125	42
AST 4	929	20			929	20
AST 3	1 159	9			1 159	9
AST 2	511	13			511	13
AST 1	695				695	
AST total	7 704	163			7 702	163
<b>Grand total</b>	<b>18 906</b>	<b>364</b>	<b>-2</b>		<b>18 904</b>	<b>364</b>
<b>Total staff</b>	<b>19 270</b>		<b>-2</b>		<b>19 268</b>	

<sup>1</sup> The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts for the Supply Agency: one *ad personam* AD 15 for the Director-General of the Agency, two AD 14 (of which one for the Deputy Director-General of the Agency), three AD 12, one AD 11, two AD 10, one AST 10, two AST 8, one AST 7, nine AST 6, one AST 5 and two AST 3.

<sup>2</sup> The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

*Annex S 03 — Bodies set up by the European Union and having legal personality*

Annex S 03 01 — Decentralised agencies

**Annex S 03 01 02 — Decentralised agencies — Enterprise**

Annex S 03 01 02 02 — European GNSS Agency

Function group and grade	European GNSS Agency					
	2013		Amending Budget No. 4		2013	
	Authorised under the EU budget		Amendments to the authorised establishment plan		Amended establishment plan	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		1				1
AD 11		3				3
AD 10		2		3		5
AD 9		6		3		9
AD 8		5		6		11
AD 7		23		7		30
AD 6		8		1		9
AD 5		3				3
AD total		52		20		72
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2				2
AST 4		1				1
AST 3		1				1
AST 2		1				1
AST 1						
AST total		5				5
<b>Grand total</b>		<b>57</b>		<b>20</b>		<b>77</b>
<b>Total staff</b>		<b>57</b>		<b>20</b>		<b>77</b>

## Annex S 03 04 — Executive Agencies

## Annex S 03 04 02 — Education, Audiovisual and Culture Executive Agency

Function group and grade	Education, Audiovisual and Culture Executive Agency					
	2013		Amending Budget No. 4		2013	
	Authorised under the EU budget		Amendments to the authorised establishment plan		Amended establishment plan	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13		4				4
AD 12		5				5
AD 11		4				4
AD 10		15				15
AD 9		14				14
AD 8		16		2		18
AD 7		3				3
AD 6		9				9
AD 5		5				5
AD total		76		2		78
AST 11						
AST 10						
AST 9						
AST 8		3				3
AST 7		4				4
AST 6		1				1
AST 5		9				9
AST 4		7				7
AST 3		3				3
AST 2						
AST 1						
AST total		27				27
<b>Grand total</b>		<b>103</b>		<b>2</b>		<b>105</b>
<b>Total staff</b>		<b>103</b>		<b>2</b>		<b>105</b>

**SECTION IV**

**COURT OF JUSTICE OF THE EUROPEAN  
UNION**

## Annex S — STAFF

### Annex S 1 — Section IV — Court of Justice of the European Union

Function group and grade	Court of Justice of the European Union					
	2013		Amending Budget No. 4		2013	
	Authorised under the EU budget		Amendments to the authorised establishment plan		Amended establishment plan	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—			5	—
AD 15	10	1			10	1
AD 14	45 <sup>1</sup>	45 <sup>1</sup>		1	45 <sup>1</sup>	46 <sup>1</sup>
AD 13	100	—			100	—
AD 12	102 <sup>2</sup>	68		1	102 <sup>2</sup>	69
AD 11	67	75		1	67	76
AD 10	42	34		1	42	35
AD 9	136	2			136	2
AD 8	170	1			170	1
AD 7	156	—			156	—
AD 6	44	—			44	—
AD 5	49	28			49	28
AD total	926	254		4	926	258
AST 11	10	—			10	—
AST 10	12	1			12	1
AST 9	29	—			29	—
AST 8	41	5			41	5
AST 7	67	29			67	29
AST 6	65	24			65	24
AST 5	66	47		1	66	48
AST 4	81	42			81	42
AST 3	140	10		1	140	11
AST 2	84	5		1	84	6
AST 1	57	—			57	—
AST total	652	163		3	652	166
<b>Grand total</b>	<b>1 578<sup>3</sup></b>	<b>417</b>		<b>7</b>	<b>1 578<sup>3</sup></b>	<b>424</b>
<b>Grand total</b>	<b>1 995<sup>45</sup></b>			<b>7</b>	<b>2002<sup>45</sup></b>	

<sup>1</sup> Of which one AD 15 *ad personam*.

<sup>2</sup> Of which one AD 14 *ad personam*.

<sup>3</sup> Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).

<sup>4</sup> Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

<sup>5</sup> Not including the posts relating to the amendment of the Statute of the Court of Justice (increase in the number of Judges): temporary posts for the cabinets of 12 Judges — 7 posts at AD 14, 11 posts at AD 12, 12 posts at AD 11, 6 posts at AD 10, 12 posts at AST 4 and 12 posts at AST 3; permanent posts for the Registry of the General Court: three AD 9, one AD 5, one conversion of an AST 2 post into an AD 5 post, one conversion of an AST 1 post into an AD 5 post and six conversions of AST 1 posts into six AST 3 posts.