



Brussels, 19.12.2012
SEC(2012) 720 final

Annexes

COMMUNICATION TO THE COMMISSION

of 19.12.2012

**On the allocation of human resources
and decentralised administrative appropriations for 2013**

TECHNICAL ANNEXES

to the Communication to the Commission on the allocation of human resources and decentralised administrative appropriations for 2013

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Table 1 - 2013 Final allocation of Establishment Plan Posts - Commission

Commission & Offices	Starting situation				2013 Movements								Resulting Situation 2013			2013 1% Redeployment Tax due by 01/05/13			
	2012 Basic Job Quota (incl. frozen posts & structural surcharge) (1)	2012 1% Redeployment tax due 01/05/12	Complementary allocation 2012	Transfer betw. services as of 2012 Final allocation to 01-11-2012	Redeployment of posts to Commission pool			Redeployment of posts from Commission pool (2)	Enlargement related posts	Transformation			Requested upgradings of posts on existing Job Quota		Basic Job Quota 2013 (including frozen and enlargement related posts)		SPLIT		
					End of temporary allocations	Posts freed due to delegation of tasks	1% staff cut (due by 1-7-2013) (7)	2013 Final allocation	Effective 1-7-2013	of posts into appropriations ('TEC')	of appropriations into posts ('TCE') - enlargement related	of appropriations into posts ('TCE')	TOTAL	AD			AST	AD	AST
Operating budget																			
AGRI	1.035	-10					-10	5		4			-1	10	-10	1.024	550	474	-10
BEPA	28	0		3												31	18	13	
BUDG	426	-4					-4	2				2	0			422	178	244	-4
CAB	485	-5	12				-5	5					0			492	201	291	-5
CLIMA	142	-1	2	-2			-1	3	1			3				144	114	30	-1
CNECT	414	-4					-4		1	-1		-4	2	-2	406	227	179	-4	
COMM	635	-6					-6		8	-2		0	2	-2	629	303	326	-6	
COMM / Representations	0	0	24									0				24	24	0	
COMP	787	-8	3				-8	6	2			6	7	-7	788	493	295	-8	
DEVCO	1.290	-13	7	-1	-3		-13			-2		12	-6	-10	1.277	797	480	-13	
DEVCO / Internal policies	7							6				6				13	13	0	
DGT	2.430	-25					-25	26		-1	10					2.415	1.842	573	-24
DGT / Representations	25	0										0				25	25	0	
DIGIT	436	-4		5			-4					-4	8	-8	433	168	265	-4	
EAC	538	-5		1		-2	-5		1			-6	2	-2	528	252	276	-5	
ECFIN	630	-6	32	-1			-6	29	1			24	3	-3	679	442	237	-7	
ECHO	212	-2	8				-2		2	-1		-1				217	103	114	-2
ELARG	295	-3					-3		-14			-17				275	166	109	-3
EMPL	614	-6	5				-6	5		2		1				614	342	272	-6
ENER	506	-5	4	1			-5	3	4			-3	8	-8	503	259	244	-5	
ENTR (2)	733	-7		-1	-5		-7	-3	2			-7	3	-3	718	417	301	-7	
ENV	404	-4	3	0			-4		4			0	4	-4	403	285	118	-4	
SRD ENV / CLIMA	80	-1		1			-1					-1	2	-2	79	15	64	-1	
EPSO	125	-1					-1	2				1	2	-2	125	30	95	-1	
ESTAT	655	-7					-7	8	3		1	5	6	-6	653	333	320	-6	
FPI	76	-1					-1					-1				74	37	37	-1
HOME	271	-3	10	6			-3	10	2			8	5	-5	292	207	85	-3	
HR	651	-7		-3		-1	-7			-1		-8	5	-5	633	199	434	-6	
IAS	103	-1		1			-1					-1	2	-2	102	74	28	-1	
JUST	257	-3	5				-3	6				3	5	-5	262	174	88	-3	
SRD HOME / JUST	87	-1		-6			-1					-1	1	-1	79	27	52	-1	
MARE	307	-3					-3		2			0	7	-7	304	188	116	-3	
MARKT	500	-5	15	2			-5	10	4			9	2	-2	521	351	170	-5	
MOVE	296	-3	2	1			-3	2	6			5	5	-5	301	212	89	-3	
SRD ENER / MOVE	126	-1		-2	-2		-1					-3	4	-4	120	27	93	-1	
OIB	426	-4		-2			-4		4	-17		-17	3	-3	403	76	327	-4	
OIL	153	-2					-2		1	-7		-7				144	29	115	-1
OLAF	384	-4					-4		2			-2				378	195	183	-4
OP (3)	678	-7					-7		3			4				675	121	554	-7
PMO	188	-2					-2		2	-5		-4				182	33	149	-2
REGIO	606	-6					-6	2	6		1	3	5	-5	603	345	258	-6	
RTD	94	-1					-1		7	-2		-3				90	33	57	-1
SANCO	803	-8		1			-8		7			-1				795	488	307	-8
SCIC	815	-8					-8		6	-4		-6				801	653	148	-8
SG	511	-5		-3			-5		0			-5	3	-3	498	230	268	-5	
SJ	430	-4		-2			-4		4			0	1	-1	424	268	156	-4	
TAXUD	452	-5					-5	4	4			7	6	-6	454	267	187	-5	
TRADE (2)	565	-6	5	1			-6	4	1			5	3	-3	570	366	204	-6	
Reserve (blocked) (4)								5								5	3	2	
Reserve (5)	0	0	80		10	3	24	-100				-63	88	-88	17	7	10		
Sub-Total	21.711	-217	217	0	0	0	-191	0	109	-43	28	30	-67	214	-214	21.644	12.207	9.437	-214
Research budget																			
CNECT (6)	448	-4	5				-4	1					3	-3	446	257	189	-4	
EAC	22															22	17	5	
ENER	21												1	-1	21	16	5		
ENTR	100	-1					-1									97	60	37	-1
MOVE	29															29	24	5	
SRD ENER / MOVE	29															29	11	18	
RTD	1.228	-13	13				-13		5				2	-2	1.206	719	487	-12	
Indirect Research reserve	0						14		-1							13	8	5	
Sub-Total Indirect Research	1.877	-18	18				0		5				6	-6	1.863	1.112	751	-17	
JRC- Direct Research	1.956	-20					-40						8	-8	1.916	912	1.004	-19	
Sub-Total Research	3.833	-38	18	0	0	0	-59	0	5	0	0	0	-54	14	-14	3.779	2.024	1.755	-36
TOTAL COMMISSION	25.544	-265	236	0	0	0	-250	0	114	-43	28	30	-121	228	-228	25.423	14.231	11.192	-250

- (1) Budget support 2013 allows for up to 627 postings for external action DGs and up to 45 postings for non external action DGs, in Delegations - to be coordinated in COMDEL. This distribution is modified into 625 postings for external action DGs and up to 47 postings for non external action DGs. However, due to an increased need for 2013, 3 further postings for non external actions are necessary, for a total of 50. To ensure budgetary neutrality of these 3 extra postings, 3 more posts are blocked in the reserve. The distribution of these 50 postings is the following: AGRI 4; ECFIN 3; ENER 2; ENTR 3 ENV 4; HOME 3; INFO 4; MARE 1; MARKT 2; MOVE 3; SANCO 5; SJ 3, 13 postings attached to DEVCO are dedicated to the external projection of internal policies in delegations. This is without prejudice to additional postings from Research DGs and OLAF financed under their own budget.
- (2) 3 posts indicated in the column "redeployment of posts from Commission pool" are transferred directly from ENTR to TRADE as part of the 2010 transfer of Transatlantic Economic Council
- (3) Including a surcharge of 6 posts allocated to OP.
- (4) Including 3 posts blocked to compensate 3 postings in delegations and 2 posts to be return from EAC that will be suppressed in 2013 following the delegation of tasks to EACEA.
- (5) Including 17 posts required for the Cabinet of the new Croatian Member of the Commission.
- (6) Including a surcharge of 6 posts allocated to DG CNECT under the present Research Framework Programme.
- (7) For JRC, this includes the 20 posts originating from the 2012 redeployment tax.

Table 1 bis - 2013 Final Allocation - Reinforcement in human resources by service

DG	Total allocation Posts	AD	AST	Duration	Purpose and comments
CAB	5		5	2 years	Compensation for the 2013 staff cut. The impact of the 5% staff cut on Cabinets amount to 24 posts. To ensure an equal treatment among all services while preserving the continuity of operations for the Commission work, the tax will be levied at the end of the current mandate by means of a reduction of 1 post per Cabinet.
CLIMA	3	3		Permanent	Third phase and new responsibilities for the Commission under the Emissions Trading System.
CNECT (research)	1	1		Permanent	1 Research Indirect Actions post to complete the clearing of the conjunctural surcharge of a structural nature on the Research indirect actions establishment plan started in 2012.
COMP	6	5	1	2 years	Financial Crisis Task Force.
DEVCO / internal policies	6	6		Permanent	"Mixed posts" for internal policies in EU Delegations. Since only 4 postings in Delegations are available in reserve, the 2 additional postings have to be accompanied by 2 posts blocked in the reserve.
ECFIN	29	24	5	7 for 2 years	Chief Economic Analyst and support staff (posts to be lent to the Cabinet of the Vice-President responsible for Economic and Monetary Affairs and the Euro).
				22 permanent	15 posts to strengthen the surveillance of programme countries and other vulnerable countries; 1 post for the Head of ECFIN Athens office; 4 posts for new responsibilities in terms of the economic service function; 2 posts for the implementation of a banking and fiscal union. 125 posts currently granted as temporary allocations until end 2014 are transformed into permanent allocations (see Table 3).
ENER	3	3		Permanent	New developments in the regulatory framework and activities for energy efficiency and renewables.
ESTAT	8	6	2	Permanent	Linked to the response to the economic crisis; new responsibilities under the Macroeconomic Imbalances Procedure.
HOME	10	9	1	Permanent	3 posts for the implementation of the Common European Asylum System; 3 posts for the implementation of the new Schengen governance; 2 posts for the implementation of the Global Approach to Migration and Mobility (posted in Brussels); 2 posts manage the EU Policy cycle on organised crime and prepare the EU Anti-Corruption Report.
IAS					The temporary allocation of 1 post currently granted until end 2013 is extended until end 2014 (see Table 3).
JUST	6	4	2	4 permanent	2 posts for the assessment of national justice systems; 2 posts for data protection issues.
				2 for 2 years	2 posts for the protection of the Union's financial interests.
MARKT	10	10		3 for 2 years	Follow-up of the recommendations made by the High-level Expert Group on reforming the structure of the EU banking sector ('Liikanen Group').
				7 permanent	4 posts for the follow-up of the proposal for a Single Supervisory Mechanism for banks in the EU; 2 posts for deposit insurance and bank resolution; 1 post for Capital Requirements (CRD IV).
MOVE	2	2		Permanent	Upstream coordination with Member States and project promoters to prepare projects for the pilot phase of the new Project Bonds Initiative.
REGIO	2	2		3 years	Allocation subject to the creation of a Structural Funds inter-service group dedicated to capacity-building in the weakest Member States.
TAXUD	4	4		4 years	1 post for technical assistance to Member States; 3 posts for developing a new tax policy, including review of VAT system
TRADE	1	1		Permanent	EU Delegation in China. Since only 4 postings in Delegations are available in reserve (see also DEVCO/internal policies), this additional posting must be accompanied by 1 further post blocked in the reserve.
RESERVE (blocked)	3	3			Posts blocked to compensate 3 extra posts allocated to Delegations (2 allocated to DEVCO/internal policies, 1 allocated to TRADE).

Total	99	83	16
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Of which operating budget	98	82	16
Of which research indirect actions budget	1	1	

Table 2 - 2013 Final allocation - Returns by Commission services due by 1/1/2013

Services	End of previous temporary allocations				Returns following delegation of tasks to agencies			Total to be returned by each DG	
	Number		Source	Purpose of the allocation	Number		Source		Reason for the return
	Posts	of which AD AST			External personnel	Posts			
DEVCO	3	3		2009 Final Allocation			Food Facility Instrument	3	
EAC					2	2	Extension of the mandate of EACEA, written procedures PE/2012/9273 and PE/2012/9274	Posts freed following the extension of EACEA's mandate	2
ENER	5	5		2010 Final Allocation			Economic recovery plan	5	
HOME					1	1	COM(2009)293 final	Delegation of tasks to the large-scale IT systems agency	1
MOVE (SRD)	2	2		2010 Final Allocation			Economic recovery plan	2	
ENTR (Research)					1	1	REA Financial statement (WDIII of Commission Draft Budget 2013)	Post freed as a result of the decrease in the number of seconded officials (unfrozen post)	1
RTD (Research)					13	7 6	C(2007) 6262 of 07/12/2007 and REA Financial statement (WDIII of Commission Draft Budget 2013)	12 posts freed as a result of the delegation of tasks to the executive agency REA and 1 post freed as a result of the decrease of the number of seconded officials (unfrozen post)	13
TOTAL	10	10	0	0	17	8	9		27

Sources

- Allocation of human resources and decentralised administrative appropriations for 2009 - SEC(2008)3053/2 of 16/12/2008.
- Proposal for a Regulation of the European Parliament and of the Council establishing an Agency for the operational management of large-scale IT systems in the area of freedom, security and justice - COM(2009)293 final of 24/6/2009.
- Allocation of human resources and decentralised administrative appropriations for 2010 - SEC(2009)1667 of 09/12/2009.
- Written procedures PE/2012/9273 and PE/2012/9274, extension of the mandate of EACEA.

Table 3 - 2013 Final allocation - Outstanding temporary allocations due to return in the years to come

DG / SERVICE	Total temporary allocations	Of which posts		Source	Purpose of the temporary allocation	End date
		AD	AST			
BEPA	1	1		2011 DB (Document IV)	Chief Scientific Adviser	31/12/2014
	13	13		2011 DB (Document IV)	New Rules on the composition of Cabinets (+3 for the President ; +10 for the VP/HR)	31/12/2014
CAB	12	1	11	2012 Complementary allocation (Doc. IV bis)	Compensation of the temporary surcharges granted to ensure the close protection of the Commission's President (bodyguards).	31/12/2014
	5		5	2013 Final allocation	Compensation for the 2013 staff cut	31/12/2014
	5	5		2011 Complementary Allocation (Doc. V)	IT secure deployment of ETS platform	31/12/2014
	5	5		2011 Final Allocation	Implementation ETS Directive	31/12/2014
	3	3		2011 Final Allocation	Increased bilateral & regional climate change partnerships	31/12/2014
	2	2		2012 Complementary allocation (Doc. IV bis)	To intensify cooperation in the area of climate action with an emphasis on Mediterranean countries, and in particular North African partners	31/12/2014
COMM	6	6		2011 DB (Document IV)	+3 HoU SPP of the Pt; +2 SPP of VP/HR; +1 New Antenna Poland	31/12/2014
COMM / REP	24	24		2012 Complementary allocation (Doc. IV bis)	24 economists resident in representations to cover the European Semester in all Representations (3 already in place in the programme countries).	31/12/2014
	12	10	2	2012 Final Allocation	Financial crisis	31/12/2014
	3	3		2012 Complementary allocation (Doc. IV bis)	Reinforcement of the Financial TF to cope with additional workload in the area programme countries and to manage bank restructuring in the EU	31/12/2014
	6	5	1	2013 Final allocation	Financial Crisis Task Force	31/12/2014
EAC	2	2		2011 DB (Document IV)	Europe 2020- Youth on the Move; Agenda for new skills & jobs; Platform against poverty; Innovation Union	31/12/2014
ECFIN	7	5	2	2013 Final allocation	Chief Economic Analyst and support staff (posts to be lent to the Cabinet of the Vice-President in charge of Economic and Monetary Affairs and the Euro)	31/12/2014
ECHO	2	2		2011 DB (Document IV)	2008 temporary reinforcement MIC partially maintained	31/12/2014
	8	8		2011 DB (Document IV)	+4 Social Impact assessment ; +4 Europe 2020 - Agenda for Skills & Growth, Platform against Poverty, Innovation Union, Youth on the move	31/12/2014
EMPL	5	4	1	2012 Complementary allocation (Doc. IV bis)	Reinforcement of country analysis in the framework of the new economic governance	31/12/2013
	8	8		2010 Final Allocation	Economic recovery plan	31/12/2013
	2	2		2011 DB (Document IV)	Europe 2020 - Resource efficient Europe, Innovation Union, Industrial policy, Digital agenda	31/12/2014
	4	4		2012 Complementary allocation (Doc. IV bis)	Reinforcement of country-specific knowledge of energy policy	31/12/2014
ENTR	30	29	1	2009 Final Allocation	GALILEO	31/12/2013
ENV	2	2		2011 DB (Document IV)	Europe 2020 - Resource efficient Europe	31/12/2014
ESTAT	3	3		2011 DB (Document IV)	Reinforcement Statistical Data /Excessive Deficit	31/12/2014
	12	3	9			01/04/2013
	14	10	4	COM(2009)293 final	Externalisation of tasks to the large-scale IT systems agency *	31/12/2013
	3	3		2011 DB (Document IV)	Stockholm Programme	31/12/2014
	10	10		2012 Complementary allocation (Doc. IV bis)	Management of the Schengen Area and external borders of the EU; external dimension of the EU home affairs policy, visa and mobility policies	31/12/2014
IAS	1	1		2011 Complementary Allocation (Doc. V)	Provisional Audit of EEAS	31/12/2014
	1		1	2011 DB (Document IV)	Duty to audit additional bodies receiving grants under Art. 185 of the Financial Regulation	31/12/2014
	7	7		2011 DB (Document IV)	Stockholm Programme	31/12/2014
	6	5		2012 Complementary allocation (Doc. IV bis)	Reinforcement of country-specific knowledge of national judicial systems and development of EU Civil Justice policy	31/12/2014
	2	2		2013 Final allocation	Protection of the Union's financial interests	31/12/2014
	21	19	2	2012 Final Allocation	Financial crisis	31/12/2014
	6	6		2011 DB (Document IV)	+3 Legislative fall-out of the financial crisis; +3 contribution to Europe 2020 flagship initiatives	31/12/2014
	15	15		2012 Complementary allocation (Doc. IV bis)	Key actions under the Single Market Act and preparation of a second wave of policy proposals to boost growth and employment	31/12/2014
	3	3		2013 Final allocation	Follow-up of the recommendations made by the High-level Expert Group on reforming the structure of the EU banking sector ('Liikanen Group')	31/12/2014
MOVE	2	2		2012 Complementary allocation (Doc. IV bis)	Full implementation of the EU Single European Sky and deployment of new Air Traffic Management technologies through the SESAR programme	31/12/2014
	2	2		2011 DB (Document IV)	+1 Baltic Sea Strategy; +1 Danube Strategy	31/12/2014
REGIO	2	2		2013 Final allocation	Temporary allocation subject to creation of a Structural Funds inter-service group dedicated to capacity-building in the weakest Member States	31/12/2015
SJ	3	3		2012 Final Allocation	Financial crisis	31/12/2014
TAXUD	4	4		2013 Final allocation	+1 technical assistance to Member States in the field of tax administration; +3 new tax policy, including review of the VAT system	31/12/2016
Total temporary allocations	283	244	39			
		283				

Sources: - Allocation of human resources and decentralised administrative appropriations for 2009 - SEC(2008)3053/2 of 16/12/2008
- Proposal for a Regulation of the European Parliament and of the Council establishing an Agency for the operational management of large-scale IT systems in the area of freedom, security and justice - COM(2009)293 final of 24/6/2009
- Allocation of human resources and decentralised administrative appropriations for 2010 - SEC(2009)1667 of 09/12/2009
- Pre-allocation of human resources and decentralised administrative appropriations for 2011 - SEC(2010) 473 of 27/4/2010, Part 5 (document IV)
- Allocation of human resources and decentralised administrative appropriations for 2011 - SEC(2010)1501 of 08/12/2010
- Complementary allocation of human resources for 2011 - SEC(2011)498 of 20/4/2011 (Document V)
- Allocation of human resources and decentralised administrative expenditure for 2012 - SEC(2011)1639 of 20/12/2011
- Complementary allocation of human resources for 2012 - SEC(2012)270 of 25/04/2012, Part 6 (Document IVbis)

* Without prejudice to 4,54 FTE to be returned by 01/04/2013 and deducted from DG HOME's global envelope allocation via the 2013 clearing exercise, and 7,83 FTE to be returned by 31/12/2013 and be deducted from DG HOME's global envelope allocation in 2014.

**Table 4 -
2013 Final allocation - Appropriations for external personnel requested under all
headings of the MFF**

DG	External personnel							Total
	Global Envelope (1)	Other Heading 5	Former BA - mini-budgets	Former BA - lines at headquarters	Former BA - lines in Delegations	Indirect Research	Direct Research	
AGRI	3.777.053		1.850.000					5.627.053
BEPA	427.205							427.205
BUDG	4.351.505							4.351.505
CAB	1.550.816							1.550.816
CLIMA	1.685.225							1.685.225
CNECT	2.349.798	114.300				12.875.000		15.339.098
COMM	6.190.249	16.313.000						22.503.249
COMP	5.600.063							5.600.063
DEVCO	3.932.838	1.314.700		15.456.059	136.375.463			157.079.060
DGT	9.007.037	14.000.000						23.007.037
DIGIT	1.163.694							1.163.694
EAC (2)	3.751.029					700.000		4.451.029
EAC / EACEA (2)	133.992							133.992
ECFIN	6.533.608	171.500						6.705.108
ECHO	2.102.924			1.800.000				3.902.924
ELARG	2.000.922	1.543.400		7.019.624	36.573.300			47.137.246
EMPL	4.184.867		5.000.000		1.240.000			10.424.867
ENER	2.853.813					950.000		3.803.813
ENTR	5.755.924					3.650.000		9.405.924
ENV&SRD	3.836.540							3.836.540
EPSO		1.560.000						1.560.000
ESTAT	5.267.684			2.300.000				7.567.684
FPI	1.674.052	171.500		300.000	4.600.000			6.745.552
HOME	2.260.869							2.260.869
HR	4.705.953							4.705.953
IAS	722.884							722.884
JRC							43.000.000	43.000.000
JUST&SRD	3.145.057							3.145.057
MARE	2.514.500		850.000		1.000.000			4.364.500
MARKT	6.454.085							6.454.085
MOVE&SRD	2.374.972	57.200				2.800.000		5.232.172
OIB		22.357.000						22.357.000
OIL		6.577.000						6.577.000
OLAF		2.700.300						2.700.300
OP		2.991.000						2.991.000
PMO		9.543.000						9.543.000
REGIO	2.105.270		4.400.000		3.696.000			10.201.270
RTD	268.912					26.287.000		26.555.912
SANCO	7.596.367	114.300						7.710.667
SCIC	2.599.785	21.013.000						23.612.785
SG	2.544.538							2.544.538
SJ	1.801.957							1.801.957
TAXUD	5.693.615							5.693.615
TRADE	3.258.902	6.459.400						9.718.302
	126.178.504	107.000.600	12.100.000	26.875.683	183.484.763	47.262.000	43.000.000	545.901.550

(1) Including: hors quota allocations, supplementary appropriations in accordance with the policy for the replacement of absent personnel as well as 2011 and 2012 salary adjustment for the categories of external personnel concerned; for the latter, the corresponding appropriations are put in reserve and will be made available in case of favorable ruling of the Court of Justice.

(2) Following the 2012 EACEA mandate extension, the appropriations equivalent to 2 CA out of EAC global envelope are frozen and indicated separately. They will be cut through an amending budget early 2013 and transferred to EACEA.

Table 5 - 2013 Final Allocation - Appropriations for external personnel of the 'global envelope'

XX 01 02 01 01 - 1 3 1 0 0 Contract Agents (1)							XX 01 02 01 01 - 1 3 1 0 0 Contract Agents Croatia (1)				XX 01 02 01 02 - 1 4 1 1 0 Agency Staff (intérimaires)					XX 01 02 01 02 - 1 4 1 3 0 Technical & Administrative Assistance		XX 01 02 01 03 - 1 4 1 2 0 Seconded National Experts		Total Ext. Pers.		
DG	Function group IV	Function group III	Function group II	Function group I	Total	Euro	Function group IV	Function group II	Total	Euro	B	C	D	Total	Euro	A	Euro	A	Euro	FTE	Euro	
AGRI	10,00	8,50	10,00	0,50	29,00	1.471.902												17,20	932.928	50,67	2.841.230	
BEPA	1,00	1,00	2,00		4,00	189.912												3,00	162.720	8,00	407.040	
BUDG	2,00	7,00	9,00	12,75	30,75	1.220.688												9,00	488.160	49,16	3.063.962	
CAB			31,50	8,50	40,00	1.439.550														40,59	1.539.300	
CLIMA	3,00		4,00		7,00	348.972												20,00	1.084.800	29,00	1.542.588	
CNECT	10,00	3,00	6,60	3,00	22,60	1.157.674												12,00	650.880	36,35	1.911.679	
COMM	4,00	4,00	7,20	4,00	19,20	859.075												3,00	162.720	54,79	5.391.051	
COMP	11,00	7,20	11,00	1,00	30,20	1.528.421												34,00	1.844.160	72,37	4.128.119	
DEVCO	0,60	8,00	10,50	12,00	31,10	1.207.120												27,00	1.464.480	63,10	2.953.400	
DGT	25,00		21,00	7,00	53,00	2.677.608												12,65	686.136	102,65	5.616.540	
DIGIT	2,00	4,50	2,00	4,00	12,50	557.166												3,00	162.720	16,50	774.294	
EAC (2)	5,00	9,00	11,00	13,00	38,00	1.601.580												22,00	1.193.280	66,01	3.289.640	
EAC/EACEA (2)	2,00				2,00	133.992														2,00	133.992	
ECFIN	6,00	4,00	7,00		17,00	856.644												26,50	1.545.840	50,33	2.772.704	
ECHO	3,00	10,00	1,60	1,00	15,60	781.678												13,60	737.664	30,20	1.573.750	
ELARG	6,50	4,00	4,00	3,00	17,50	875.922												10,00	542.400	30,18	1.569.409	
EMPL	3,00	3,00	16,00	3,50	25,50	1.052.592												24,50	1.328.880	60,14	3.097.884	
ENER	8,00	3,00	2,00	3,00	16,00	853.500												18,00	972.320	37,02	2.030.722	
ENTR	20,00	3,00	7,00	4,00	34,00	1.874.688												35,00	1.898.400	81,35	5.004.142	
ENV	14,00	1,00	3,00		18,00	1.097.856												29,00	1.572.960	51,00	2.888.448	
SRD ENV/CLIMA	2,00	1,00	3,00	2,00	8,00	358.416														8,00	358.416	
ESTAT	3,00	11,00	24,30	4,00	42,30	1.767.179												50,66	2.747.798	97,46	4.768.483	
FPI	4,50	12,00	14,70		31,20	1.432.411												3,90	211.536	35,10	1.843.947	
HOME	3,00	1,00	2,16		6,16	329.823												24,25	1.315.320	34,59	1.950.571	
HR	2,00	5,00	50,50	17,00	74,50	2.795.262												16,00	867.840	96,09	4.035.142	
IAS	4,50		1,75	0,50	6,75	382.353												2,00	108.480	9,75	545.241	
JUST	8,00	3,00	3,00		14,00	793.728												22,00	1.193.280	39,68	2.265.232	
SRD JUST/HOME		4,00	3,00	1,00	8,00	338.940														9,74	460.552	
MARE	15,50	6,00	1,50	1,50	24,50	1.435.860												11,00	596.640	38,19	2.225.565	
MARKT	14,00	8,50	10,50	3,00	36,00	1.839.024												48,00	2.603.520	97,66	5.625.742	
MOVE	6,00	2,00	3,50		11,50	629.310												20,00	1.084.800	33,50	1.822.926	
SRD MOVE/ENER		1,00		1,00	2,00	81.180														3,34	192.088	
REGIO			4,00	2,00	6,80	238.301												16,80	900.384	30,90	1.553.039	
RTD		3,00	0,75	2,00	5,75	239.031														5,75	239.031	
SANICO	20,50	14,50	43,90	3,00	81,90	3.803.708												41,00	2.223.840	135,39	6.876.036	
SCIC			7,50	13,50	21,00	712.926														29,70	1.139.695	
SG	2,90	1,00	13,50	8,00	25,40	1.000.706												8,35	452.904	43,35	1.988.475	
SJ	5,00	2,00	8,50	1,00	16,50	779.550												9,00	488.160	29,55	1.488.062	
TAXUD	5,00	2,00	7,50		14,50	710.298												49,00	2.657.760	77,72	5.305.690	
TRADE	4,50	4,50	23,50		32,50	1.391.046												22,60	1.225.824	57,10	2.725.686	
Total Quota	236,50	161,70	393,46	140,55	932,21	42.845.592	31,00	2,50	33,50	2.169.366	10,95	127,96	7,70	146,61	8.029.333	65,84	11.079.688	665,81	36.113.634	1.843,97	100.237.513	
HORS QUOTA (3)	15,00	20,00	6,00		41,00	2.205.396												60,00	3.254.400	87,11	7.103.702	
Reserve (4)						1.756.757														359.066	23,00	4.925.251
Total	251,50	181,70	399,46	140,55	973,21	46.807.745	31,00	2,50	33,50	2.169.366	10,95	128,46	7,70	147,11	8.660.463	75,45	14.885.000	725,81	39.727.000	1.954,08	112.266.461	

Cost Pers/Year	66.996	48.924	36.996	32.256
Cost Pers/Mth	5.583	4.077	3.083	2.688

66.996	36.996
5.583	3.083

64.956	54.408	46.236
5.413	4.534	3.853

168.233
14.019

54.240
4.520

(1) Including reserve on CA (2011 salary adjustment) split by DG as follows:

AGRI : 30.210€	EAC : 26.113€	FPI : 17.383€	RTD : 3.196€
BEPA : 2.512€	ECFIN : 29.247€	HOME : 7.600€	SANCO : 53.772€
BUDG : 32.250€	ECHO : 12.357€	HR : 39.600€	SCIC : 25.850€
CAB : 17.226€	ELARG : 15.540€	IAS : 5.467€	SG : 18.507€
CLIMA : 5.851€	EMPL : 20.284€	CNECT : 18.967€	SJ : 13.022€
COMM : 15.692€	ENER : 19.928€	JUST : 18.446€	TAXUD : 13.053€
COMP : 30.902€	ENTR : 31.616€	MARE : 20.899€	TRADE : 22.871€
DEVCO : 25.989€	ENV : 20.057€	MARKT : 29.125€	
DGT : 91.118€	SRD ENV/CLIMA : 4.253€	MOVE : 12.733€	
DIGIT : 11.235€	ESTAT : 27.336€	REGIO : 9.794€	

(2) Compared to the 2013 pre-allocation, the envelope of EAC is reduced by 2 CA FG IV following the 2012 EACEA mandate extension. The corresponding amount is indicated under EAC/EACEA and will be cut through an amending budget early 2013 and transferred to EACEA.

(3) **Hors Quota**

BUDG : Technical assistance 1.044.702€ (Corporate IT rationalisation and SAM)
 COMM : 1 CA FGIV (Copyright); Technical assistance : 72.000 (Copyright), 400.000 (Media monitoring)
 COMP : 8 SNE (Financial crisis)
 DEVCO : 1 CA FGIV + 1 CA FGIII + 1 CA FGI (Food facility); 2 CA FGIV (BAM)
 DIGIT : 1 CA FGIII + 1 CA FGI (Programme ITC)
 ECFIN : 6 CA FGIII + 1 CA FGI (Market crisis); 1 CA FGIV (Microfinance facility); 12 SNE (Financial crisis); 16 SNE (Reorganisation)
 ECFIN TF Greece : 2 CA FGIV + 9 CA FGIII + 13 SNEs
 ECHO : 5 SNE (Emergency Response Centre - ERC)

ELARG : 1 CA FGIV + 1 CA FGIII + 1 CA FGI (Iceland application)
 ENER : 4 CA FGIV + 2 CA FGIII + 1 CA FGI (EERP)
 HR : 1 SNE (Security liaison Officer / Barrier)
 HR - SGPT : 1 CA FGI, 0,5 NT C, 1SNE
 IAS : Technical assistance : 100.000€ (External quality review / Commission)
 MARE : 3 CA FGIV (Iceland application)
 MARKT : 4 SNE (Financial crisis)

(4) Amounts in reserve integrate the 2011 backpay ('rappel') since July 2011 for contract agents and since January 2012 for SNE.

**Table 6 - 2013 Final allocation - Additional appropriations
for the replacement of absent personnel**

Split between DGs expressed in Full Time Equivalent units (FTE) and appropriations (Euro)

DG	Contract Agents (function group II) - Headquarters		Contract Agents (function group II) - Representation Offices	
	in FTE	in Euro	in FTE	in Euro
AGRI	24,75	915.651		
BEPA	0,50	18.498		
BUDG	6,25	231.225		
CLIMA	3,75	138.735		
CNECT	11,50	425.454		
COMM	6,75	249.723		
COMM Representations (1)			6,75	249.723
COMP	27,50	1.017.390		
DEVCO	18,25	675.177		
DGT	90,00	3.329.640		
DIGIT	8,00	295.968		
EAC	12,00	443.952		
ECFIN	14,75	545.691		
ECHO	6,75	249.723		
ELARG	7,25	268.221		
EMPL	15,50	573.438		
ENER	11,00	406.956		
ENTR	19,75	730.671		
ENV	15,50	573.438		
ESTAT	13,00	480.948		
FPI	0,50	18.498		
HOME	8,25	305.217		
HR (2)	12,75	471.699		
IAS	2,00	73.992		
JUST	11,00	406.956		
MARE	2,00	73.992		
MARKT	16,00	591.936		
MOVE	9,50	351.462		
REGIO	14,75	545.691		
RTD	0,75	27.747		
SANCO	18,50	684.426		
SCIC	39,00	1.442.844		
SG	14,75	545.691		
SJ	8,25	305.217		
TAXUD	10,25	379.209		
TRADE	14,00	517.944		
Total	495,00	18.313.020	6,75	249.723

Cost Pers/Year	36.996
Cost Pers/Mth	3.083

Average costs and split between DG may still be modified in the final allocation.

(1) Appropriation for Representations offices is included on the line 16 010203 (250.000€).

(2) Including allocation for the management of the policy on replacement of absent personnel.

Table 7 - 2013 Final Allocation - Other decentralised administrative appropriations of the 'global envelope'

DG	XX 01 02 11 01 - 411	XX 01 02 11 02 - 413	XX 01 02 11 02 - 415	XX 01 02 11 03 - 412	XX 01 02 11 04 - 424	XX 01 02 11 05 - 435		XX 01 02 11 06 - 125	Total
	Missions and hospitality expenses	Meeting expenses	Conference expenses	Committee meetings	Studies and consultations	Development of management and information systems	of which reserve Development	Trainings	
AGRI	2.612.500	1.727.572	138.206	2.930.000	0	110.000	0	328.940	7.847.218
BEPA	250.000	230.000	370.000		100.000	0	0	10.550	960.550
BUDG	320.000	5.000	13.000	80.000	0	7.049.000	2.075.000	139.099	7.606.099
CAB	3.581.500	129.568				0	0	156.141	3.867.209
CLIMA	1.100.000	100.000	300.000	150.000		192.500	60.000	51.755	1.894.255
CNECT	985.000	225.000	75.000	150.000	70.000	45.000	45.000	134.783	1.684.783
COMM	2.800.000	100.000	30.000	32.000		125.000	0	200.317	3.287.317
COMP	1.000.000	350.000	200.000	70.000	1.500.000	1.295.000	530.000	265.350	4.680.350
DEVCO	4.358.910	92.450	100.000	200.000	105.000	1.260.000	1.150.000	262.928	6.379.288
DGT	950.000	85.000	214.000		0	815.000	400.000	785.515	2.849.515
DIGIT	470.000	10.000	50.000	15.200	209.000	1.825.000	325.000	135.543	2.714.743
EAC	500.000	1.100.000	1.100.000	156.000	100.000	195.000	110.000	182.017	3.333.017
ECFIN	2.750.000	130.000	265.000	2.500.000	450.000	660.000	30.000	210.662	6.965.662
ECHO	1.185.000	130.000	40.000	80.000	0	405.000	135.000	74.339	1.914.339
ELARG	904.086	25.914	51.000	59.000	0	85.000	85.000	84.726	1.209.726
EMPL	1.080.000	3.015.000	500.000	110.000		0	0	203.191	4.908.191
ENER	875.000	470.000	220.000	95.000		165.000	55.000	167.249	1.992.249
ENTR	1.990.000	1.000.000	370.000	350.000	40.000	390.000	0	243.761	4.383.761
ENV	1.815.000	675.000	450.000	470.000		192.500	60.000	164.007	3.766.507
ESTAT	1.615.000	1.500.000	165.000	200.000		250.000	230.000	228.458	3.958.458
FPI	360.000	15.000	97.000	80.000	0	0	0	33.573	585.573
HOME	942.000	450.000	4.750	250.000		0	0	95.035	1.741.785
HR	1.722.800	32.800	32.800		255.000	4.945.000	1.775.000	225.313	7.213.713
IAS	301.000	864	34.552			165.000	0	33.588	535.004
JUST	610.000	570.000	12.545	25.000		0	0	118.522	1.336.067
MARE	1.710.000	821.000	26.000	132.151	0	0	0	103.391	2.792.542
MARKT	1.395.000	800.000	365.750	585.000	200.000	0	0	180.161	3.525.911
MOVE	1.100.000	460.000	75.000	450.000		165.000	55.000	139.096	2.389.096
PMO	300.000					0	0		300.000
REGIO	2.631.562	86.379	82.059	110.000		0	0	191.813	3.101.813
RTD	135.000	164.120	36.100	30.000		0	0	29.334	394.554
SANCO	4.512.500	2.340.861	345.515	1.871.124	380.000	54.000	54.000	281.151	9.785.151
SCIC	1.740.000	15.000	70.000			0	0	256.676	2.081.676
SG	636.500	80.000	52.000		20.000	6.076.000	2.675.000	166.762	7.031.262
SJ	410.000	1.300	16.800			317.000	110.000	136.988	882.088
TAXUD	1.200.000	390.000	90.000	980.000	20.000	0	0	157.477	2.837.477
TRADE	3.600.000	103.654	172.757	250.000	95.000	0	0	166.789	4.388.200
Totals	54.448.358	17.431.482	6.164.834	12.410.475	3.544.000	26.781.000	9.959.000	6.345.000	127.125.149
Dedicated reserve (1)								7.155.000	7.155.000
Hors quota (2)	1.102.605	136.613	531.600		1.145.320				2.916.138
Reserve	840.037	1.949.905	793.566	452.525	1.710.680	204.000			5.950.713
Totals	56.391.000	19.518.000	7.490.000	12.863.000	6.400.000	26.985.000	9.959.000	13.500.000	143.147.000

(1) Training centralised part.

(2) Detail of Hors quota allocations:

AGRI : Studies 600.000€ (Food Trade under the EPAs)

BUDG : Studies 300.000€ (Own Resources VAT)

CLIMA : Conferences 300.000€ (Cop 19)

COMM : Meetings 78.000€ (Citizen year)

DGT : Studies 60.000€ (Benefits and limits of automatic translation)

ECFIN TF Greece : Missions 649.605€; Meetings 38.613€; Conferences 126.600€; Studies 25.320€

ECHO : Studies 30.000€ (Accountability indicators in humanitarian aid)

HR : Missions 350.000 (Bodyguards)

HR - SGPT : Missions 103.000€; Meetings 20.000€; Conferences 100.000€; Studies 30.000€

IAS : Conferences 5.000€ (Meeting international audit MS representatives)

SG : Studies 100.000€ (Common security requirements)

Table 8 - 2013 Final allocation - Appropriations for External Personnel authorized on Former 'BA lines'

Budget line	Service	MFF heading	Programme Title	2013 Sub-ceiling (in €)	2013 estimated FTE
External Personnel authorized under Structural Funds, Rural Development and European Fisheries Fund "mini budgets" at Headquarters					
04 01 04 01	EMPL	1.2	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	5 000.000	90
05 01 04 04	AGRI	2	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	1 850.000	33
11 01 04 01	MARE	2	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	850.000	15
13 01 04 01	REGIO	1.2	European Regional Development Fund (ERDF) — Expenditure on administrative management	3 060.000	55
13 01 04 03	REGIO	1.2	Cohesion Fund (CF) — Expenditure on administrative management	1 340.000	24
Sub-total				12 100.000	217
External Personnel authorised under former BA lines at Headquarters (former Technical Assistance Bureaux - "BATs")					
19 01 04 01 (a)	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	4 337.552	78
19 01 04 02 (b)	DEVCO	4	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4 846.907	87
19 01 04 06	DEVCO	4	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	968.300	17
19 01 04 07	DEVCO	4	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	1 650.000	29
	FPI	4		300.000	6
21 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	3 653.300	66
22 01 04 01	ELARG	4	Pre-accession assistance — Expenditure on administrative management	3 245.024	48
22 01 04 02	ELARG	4	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	829.000	15
22 01 04 04	ELARG	4	Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession — Expenditure on administrative management	2 945.600	53
23 01 04 01	CCIO	4	Humanitarian aid — Expenditure on administrative management	1 000.000	32
29 01 04 05	ESTAT	1.1	Community statistical programme 2013-2017 — Expenditure on administrative management	2 300.000	41
Sub-total				26 875.683	472
External Personnel authorised under former BA lines in Delegations for the management of deconcentrated external aid actions (1)					
04 01 04 13	EMPL	4	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	1 240.000	12
11 01 04 04	MARE	2	International fisheries agreements — Expenditure on administrative management	1 000.000	8
13 01 04 02	REGIO	4	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	3 696.000	32
19 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	49 482.681	578
19 01 04 02	DEVCO	4	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	45 634.319	502
19 01 04 03	FPI	4	Instrument for Stability (IFS) — Expenditure on administrative management	4 600.000	30
	DEVCO	4		765.000	5
19 01 04 07	DEVCO	4	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	5 280.255	62
21 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	35 213.208	335
22 01 04 01	ELARG	4	Pre-accession assistance — Expenditure on administrative management	35 185.000	386
22 01 04 02	EMPL	4	Phasing out of accession assistance — Expenditure on administrative management*	105.000	3
	REGIO	4		140.000	4
	ELARG	4		1 143.300	25
Sub- total				183 484.763	1 982
Grand Total - External Personnel authorised on xx0104 (the so called former "BA" lines)				222 460 446	2 671

(1) The above amounts are subject to the implementation of the Work Load Assessment in Delegations (WLAD), Roadmap for the implementation of the WLAD report, SEC(2012)461 final of 11 July 2012.

* 32 FTE for 6 months, from 01/07/2013 till 31/12/2013 according to Article 44 of the Croatia Accession Treaty.

(a) The equivalent of 4 FTEs are deducted from the 2013 DB pre-allocation and will be transferred to the EACEA following the 2012 mandate extension. The budgetary remark will be adjusted early 2013 via an amending budget.

(b) The equivalent of 7 FTEs are deducted from the 2013 DB pre-allocation and will be transferred to the EACEA following the 2012 mandate extension. The budgetary remark will be adjusted early 2013 via an amending budget.

**Table 9 - 2013 Final allocation - Overall Human Resources available to Commission services
excluding structural surcharge**

DG/Service	POSTS (Establishment plans) - Basic Job Quota					Estimates of EXTERNAL PERSONNEL based on average costs (1)									HR Grand Total
	Operating Budget		Research Budget		Total	Global envelope (2)	Operating Budget				Research		Total		
			Direct	Indirect			Other Heading 5	Former BA lines - mini- budgets	Former BA - lines at Headquarters	Former BA- lines in EU Delegations	Direct	Indirect			
	Headquarter	Delegations				Headquarter	Delegations								
AGRI	996	4			1.000	75			33					108	1.108
BEPA	30				30	9								9	39
BUDG	412				412	62								62	474
CAB	480				480	41								41	521
CLIMA	141				141	33								33	174
CNECT	392	4		440	836	48		2				232		282	1.118
COMM	638				638	65	386							451	1.089
COMP	769				769	108								108	877
DEVCO	747	500			1.247	86		23		277	1.482			1.868	3.115
DEVCO / EACEA (3)										11				11	11
DEVCO / Internal policies (4)		13			13										13
DGT	2.382				2.382	193	305							498	2.880
DIGIT	423				423	27								27	450
EAC	515			22	537	78						13		91	628
EAC / EACEA (3)						2								2	2
ECFIN	660	3			663	125		3						128	791
ECHO	210	2			212	42				32				74	286
ELARG	224	44			268	41		27		116	418			602	870
EMPL	599				599	76			90		12			178	777
ENER	489	2		21	512	55						17		72	584
ENTR	698	3		97	798	101						66		167	965
ENV	389	4			393	67								67	460
SRD ENV / CLIMA	77				77	8								8	85
EPSO	125				125		37							37	162
ESTAT	638				638	110				41				151	789
FPI	72				72	36		3		6	30			75	147
HOME	282	3			285	43								43	328
HR	618				618	112								112	730
IAS	100				100	12								12	112
JRC	0			1.916	1.916							775		775	2.691
JUST	256				256	50								50	306
SRD HOME / JUST	77				77	10								10	87
MARE	296	1			297	43			15		8			66	363
MARKT	507	2			509	118								118	627
MOVE	291	3		29	323	43		1				50		94	417
SRD ENER / MOVE	117			29	146	3								3	149
OIB	403				403		576							576	979
OIL	144				144		143							143	287
OLAF	378				378		60	2						62	440
OP	669				669		49							49	718
PMO	182				182		212							212	394
REGIO	589				589	46			79		32			157	746
RTD	88			1.206	1.294	7						473		480	1.774
SANCO	771	5			776	154		2						156	932
SCIC	782				782	69	148							217	999
SG	486				486	58								58	544
SJ	411	3			414	38								38	452
TAXUD	443				443	88								88	531
TRADE	478	79			557	71		113						184	741
Reserve (blocked) (5)	2	3			5										5
Reserve (6)	17			13	30	23		2						25	55
COMMISSION	20.493	678	1.916	1.857	24.944	2.476	1.916	178	217	483	1.982	775	851	8.878	33.822

(1) Excluding external personnel financed from earmarked revenue.

(2) Including Hors quota allocations and supplementary appropriations in accordance with the policy for the replacement of absent personnel.

(3) The 2012 EACEA mandate extension entails a strict compensation in heads between the Commission and the executive agency. For this reason, 15 FTE are blocked at the Commission as follows:
11 FTE for DEVCO, 2 FTE for EAC, 2 posts in the reserve coming from EAC. These 15 FTE will be cut through an amending budget early 2013 and transferred to EACEA.

(4) "Mixed posts" dedicated to the external projection of internal policies in Delegations.

(5) 2 posts are blocked following the extension of the EACEA mandate; 3 posts are blocked to allow for 3 additional postings in delegations while ensuring budgetary neutrality. Budget support for staff in delegations would allow for 672 postings; 3 additional necessary postings are compensated by 3 extra posts blocked in reserve.

(6) 17 posts in the operating budget reserve are earmarked for the Cabinet of the Croatian Member of the Commission; 2 FTE of external personnel in delegation are still available.

**Table 10 - 2013 Final allocation - Overall Human Resources available to Commission services
including structural surcharge**

DG/Service	P O S T S (Establishment plans) - Basic Job Quota				Estimates of EXTERNAL PERSONNEL based on average costs (1)									HR Grand Total	
	Operating Budget		Research Budget		Global envelope (2)	Operating Budget				Research		Total			
			Direct	Indirect		Other Heading 5	Former BA lines - mini- budgets	Former BA - lines at Headquarters	Former BA - lines in EU Delegations	Direct	Indirect				
	Headquarter	Delegations				Headquarter	Delegations								
AGRI	1,020	4			1,024	75			33					108	1,132
BEPA	31				31	9								9	40
BUDG	422				422	62								62	484
CAB	492				492	41								41	533
CLIMA	144				144	33								33	177
CNECT	402	4		446	852	48		2				232		282	1,134
COMM	653				653	65	386							451	1,104
COMP	788				788	108								108	896
DEVCO	777	500			1,277	86		23			277	1,482		1,868	3,145
DEVCO / EACEA (3)											11			11	11
DEVCO / Internal policies (4)		13			13										13
DGT	2,440				2,440	193	305							498	2,938
DIGIT	433				433	27								27	460
EAC	528			22	550	78							13	91	641
EAC / EACEA (3)						2								2	2
ECFIN	676	3			679	125		3						128	807
ECHO	215	2			217	42				32				74	291
ELARG	231	44			275	41		27		116	418			602	877
EMPL	614				614	76			90		12			178	792
ENER	501	2		21	524	55							17	72	596
ENR	715	3		97	815	101							66	167	982
ENV	399	4			403	67								67	470
SRD ENV / CLIMA	79				79	8								8	87
EPSO	125				125		37							37	162
ESTAT	653				653	110				41				151	804
FPI	74				74	36		3		6	30			75	149
HOME	289	3			292	43								43	335
HR	633				633	112								112	745
IAS	102				102	12								12	114
JRC				1,916	1,916							775		775	2,691
JUST	262				262	50								50	312
SRD HOME / JUST	79				79	10								10	89
MARE	303	1			304	43			15		8			66	370
MARKT	519	2			521	118								118	639
MOVE	298	3		29	330	43		1					50	94	424
SRD ENER / MOVE	120			29	149	3								3	152
OIB	403				403		576							576	979
OIL	144				144	143								143	287
OLAF	378				378	60		2						62	440
OP	675				675	49								49	724
PMO	182				182		212							212	394
REGIO	603				603	46			79		32			157	760
RTD	90			1,206	1,296	7							473	480	1,776
SANCO	790	5			795	154		2						156	951
SCIC	801				801	69	148							217	1,018
SG	498				498	58								58	556
SJ	421	3			424	38								38	462
TAXUD	454				454	88								88	542
TRADE	491	79			570	71		113						184	754
Reserve (blocked) (5)	2	3			5									0	5
Reserve (6)	17			13	30	23		2						25	55
COMMISSION	20,966	678	1,916	1,863	25,423	2,476	1,916	178	217	483	1,982	775	851	8,878	34,301

(1) Excluding external personnel financed from earmarked revenue.

(2) Including Hors quota allocations and supplementary appropriations in accordance with the policy for the replacement of absent personnel.

(3) The 2012 EACEA mandate extension entails a strict compensation in heads between the Commission and the executive agency. For this reason, 15 FTE are blocked at the Commission as follows:
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