



Brussels, 6.5.2013
COM(2013) 251 final

2013/0131 (NLE)

Proposal for a

COUNCIL REGULATION

laying down the weightings applicable from 1 July 2011 to 30 June 2012 and the weightings applicable from 1 July 2012 to the remuneration of officials, temporary staff and contract staff of the European Union serving in third countries

EXPLANATORY MEMORANDUM

1. CONTEXT OF THE PROPOSAL

Articles 11, 12 and 13 of Annex X to the Staff Regulations lay down provisions on payments of remuneration to officials serving in a third country. Under Articles 10 and 118 of the Conditions of Employment of Other Servants of the European Union, those provisions apply by analogy to temporary and contract staff serving in third countries.

Remuneration is payable in euros in Belgium, however upon request of an official all or part of it may be paid in the currency of the country of employment. In that event, it is subject to the weighting for the place of employment and is converted on the basis of the corresponding exchange rate.

In order to ensure as far as possible that officials, temporary and contract staff of the Union enjoy equivalent purchasing power irrespective of their place of employment, the Council should adjust the weightings once a year. To establish the purchasing power equivalence of the remuneration paid in Brussels, as the reference city, with that paid in the other places of employment Eurostat calculates the economic parities. The weighting is the factor obtained by dividing the economic parity by the exchange rate. The exchange rates used are established in accordance with the rules for the implementation of the Financial Regulation and correspond to the date of application of the weightings.

The initial weightings applicable from 10 October 1987 were laid down in the Council Regulation (ECSC, EEC, Euratom) No 2175/88 of 18 July 1988. The most recent weightings, which took effect on 1 July 2010, were laid down by the Council in Regulation (EU) No 964/2011 of 26 September 2011. Considering the time elapsed since the last adjustment it is appropriate to cover two consecutive annual adjustments by the attached proposal. Hence it lays down the weightings applicable to remuneration from 1 July 2011 to 30 June 2012 and weightings applicable to remuneration from 1 July 2012.

2. RESULTS OF CONSULTATIONS WITH THE INTERESTED PARTIES AND IMPACT ASSESSMENTS

The elements of the proposal have been discussed with the staff representatives in accordance with the appropriate procedures.

3. LEGAL ELEMENTS OF THE PROPOSAL

The attached proposal for the Council Regulation adjusts the weightings applicable from 1 July 2011 to 30 June 2012 and from 1 July 2012 to the remuneration of officials, temporary staff and contract staff of the European Union serving in a third country.

The Council should, by the written procedure within one month, act on a proposal from the Commission by the qualified majority provided for in Article 16(4) and (5) of the Treaty on European Union. Should a Member State request formal examination of the Commission proposal, the Council should act within two months.

The Annex to the proposed Council Regulation sets out the weightings derived from the parities communicated by Eurostat for July 2011 and for July 2012 respectively, for all places of employment outside the European Union.

4. BUDGETARY IMPLICATION

The budgetary impact is small (in percentage terms); see the Financial Statement.

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THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 336 thereof,

Having regard to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union, as laid down by Council Regulation (EEC, Euratom, ECSC) No 259/68¹, and in particular the first paragraph of Article 13 of Annex X thereto,

Having regard to the proposal from the European Commission,

Whereas:

- (1) It is necessary to take account of changes in the cost of living in third countries and to determine accordingly the weightings applicable from 1 July 2011 to 30 June 2012 and from of 1 July 2012 to remuneration paid in the currency of the country of employment to officials, temporary staff and contract staff of the Union serving in third countries,
- (2) The weightings in respect of which payment has been made on the basis of Council Regulation (EC) No 964/2011² may lead to retrospective upward or downward adjustments to remuneration,
- (3) Provision should be laid down for back-payments in the event of an increase in remuneration as a result of the new weightings,
- (4) Provision should be laid down for the recovery of sums overpaid in the event of a reduction in remuneration as a result of the new weightings for the period between 1 July 2011 and the date of entry into force of this Regulation,
- (5) Provision should be laid down for any such recovery to be restricted to a period of no more than six months preceding the date of entry into force of this Regulation,

HAS ADOPTED THIS REGULATION:

Article 1

With effect from 1 July 2011 to 30 June 2012, the weightings applicable to the remuneration of officials, temporary staff and contract staff of the Union serving in third countries payable in the currency of the country of employment shall be as shown in Table 1 of the Annex.

¹ OJ L 56, 4.3.1968, p. 1.

² OJ L 253, 29.9.2011, p. 1–7.

With effect from 1 July 2012, the weightings applicable to the remuneration of officials, temporary staff and contract staff of the Union serving in third countries payable in the currency of the country of employment shall be as shown in Table 2 of the Annex .

The exchange rates for the calculation of such remuneration shall be established in accordance with 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 1605/2002³ and shall correspond to 1 July 2011 and 1 July 2012 respectively.

Article 2

1. The institutions shall make back-payments in the event of an increase in remuneration as a result of the weightings shown in the Tables 1 and 2 of the Annex.
2. The institutions shall make retrospective downward adjustments to remuneration in the event of a reduction in remuneration as a result of the weightings shown in the Tables 1 and 2 of the Annex for the period between 1 July 2011 and the date of entry into force of this Regulation.

Retrospective adjustments involving the recovery of sums overpaid shall be restricted to a period of six months preceding the date of entry into force of this Regulation. Recovery shall be spread over no more than twelve months from that date.

Article 3

This Regulation shall enter into force on the day of its publication in the *Official Journal of the European Union*.

This Regulation shall be binding in its entirety and directly applicable in all Member States.

Done at Brussels,

*For the Council
The President*

³ OJ L 298, 26.10.2012, p.1.

ANNEX

Table 1 - 1 July 2011

	PLACE OF EMPLOYMENT	Economic parity July 2011	Exchange rate July 2011 (*)	Weighting July 2011 (**)
(***)	Afghanistan	0	0	0.0
	Albania	85.81	141.370	60.7
	Algeria	71.42	103.525	69.0
	Angola	149.7	132.885	112.7
	Argentina	3.545	5.91281	60.0
	Armenia	407.4	533.510	76.4
	Australia	1.533	1.35850	112.8
	Azerbaijan	1.154	1.13539	101.6
	Bangladesh	52.20	106.189	49.2
	Barbados	3.198	2.89943	110.3
	Belarus	3025	7099.45	42.6
	Belize	1.750	2.86408	61.1
	Benin	588.4	655.957	89.7
	Bolivia	5.973	9.99653	59.8
	Bosnia and Herzegovina (Banja Luka)	1.254	1.95583	64.1
	Bosnia and Herzegovina (Sarajevo)	1.461	1.95583	74.7
	Botswana	5.693	9.37207	60.7
	Brazil	2.550	2.26870	112.4
	Burkina Faso	624.0	655.957	95.1
(***)	Burundi	0	0	0
	Cambodia	4521	5852.50	77.2
	Cameroon	610.9	655.957	93.1
	Canada	1.202	1.40370	85.6
	Cape Verde	82.37	110.265	74.7
	Central African Republic	672.4	655.957	102.5
	Chad	697.5	655.957	106.3
	Chile	447.0	679.490	65.8
	China	8.475	9.32350	90.9
	Colombia	2184	2568.34	85.0
	Congo (Brazzaville)	754.4	655.957	115.0
	Costa Rica	605.6	726.890	83.3
	Côte d'Ivoire	635.6	655.957	96.9
	Croatia	5.836	7.38330	79.0
	Cuba	USD 0.956	USD 1.44250	66.3
	Democratic Republic of Congo (Kinshasa)	USD 2.010	USD 1.44250	139.3
	Djibouti	235.7	256.363	91.9
	Dominican Republic	32.43	54.7816	59.2
	Ecuador	USD 0.9702	USD 1.44250	67.3
	Egypt	5.181	8.56810	60.5
	El Salvador	USD 0.9966	USD 1.44250	69.1
	Eritrea	24.26	21.5463	112.6
	Ethiopia	19.48	24.2877	80.2
	Fiji	1.627	2.51572	64.7
	Former Yugoslav Republic of Macedonia	37.13	61.6063	60.3
	Gabon	681.7	655.957	103.9
	Gambia	29.29	40.6400	72.1
	Georgia	1.716	2.34730	73.1
	Ghana	1.682	2.15435	78.1
	Guatemala	7.911	11.2402	70.4
	Guinea (Conakry)	5871	9678.22	60.7
	Guinea-Bissau	634.1	655.957	96.7
	Guyana	178.9	291.125	61.5
	Haiti	45.56	57.9164	78.7
	Honduras	19.69	27.2562	72.2
	Hong Kong	10.44	11.2265	93.0
	Iceland	149.7	165.150	90.6
	India	40.61	64.7210	62.7
	Indonesia (Banda Aceh)	8778	12413.0	70.7
	Indonesia (Jakarta)	9585	12413.0	77.2
(***)	Iraq	0	0	0
	Israel	5.251	4.94760	106.1
	Jamaica	115.5	122.758	94.1
	Japan (Tokyo)	158.6	116.930	135.6
	Jordan	0.8589	1.02273	84.0
	Kazakhstan (Astana)	182.4	208.440	87.5
	Kenya	89.11	129.536	68.8

	Kosovo (Pristina)	0.6806	1.00000	68.1
	Kyrgyzstan	44.87	65.3193	68.7
	Laos	9113	11438.0	79.7
	Lebanon	1647	2174.57	75.7
	Lesotho	6.427	9.88460	65.0
	Liberia	USD 1.328	USD 1.44250	92.1
(***)	Libya	0	0	0
	Madagascar	2305	2770.49	83.2
	Malawi	180.9	216.503	83.6
	Malaysia	3.179	4.37270	72.7
	Mali	636.8	655.957	97.1
	Mauritania	234.4	387.915	60.4
	Mauritius	32.88	40.1709	81.9
	Mexico	12.22	16.9954	71.9
	Moldova	10.62	16.4444	64.6
	Montenegro	0.6462	1.00000	64.6
	Morocco	8.437	11.2940	74.7
	Mozambique	32.04	40.3800	79.3
	Namibia	8.110	9.88460	82.0
	Nepal	78.49	102.520	76.6
	New Caledonia	134.8	119.332	113.0
	New Zealand	1.790	1.75590	101.9
	Nicaragua	17.76	32.3385	54.9
	Niger	555.3	655.957	84.7
	Nigeria (Abuja)	186.1	220.507	84.4
	Norway	10.78	7.80550	138.1
	Pakistan	60.24	122.565	49.1
	Panama	USD 0.8448	USD 1.44250	58.6
	Papua New Guinea	3.694	3.29924	112.0
	Paraguay	3814	5770.00	66.1
	Peru	3.141	3.98058	78.9
	Philippines	44.94	62.7700	71.6
	Russia	43.61	40.3780	108.0
	Rwanda	709.4	855.942	82.9
	Samoa	2.923	3.29714	88.7
	Saudi Arabia	3.423	5.28110	64.8
	Senegal	594.1	655.957	90.6
	Serbia (Belgrade)	79.49	101.040	78.7
	Sierra Leone	5708	6301.53	90.6
	Singapore	2.076	1.77990	116.6
	Solomon Islands	11.08	10.3926	106.6
	South Africa	6.327	9.88460	64.0
	South Korea	1604	1553.32	103.3
(***)	Southern Sudan (Juba)	0	0	0
	Sri Lanka	118.1	154.886	76.2
	Sudan (Khartoum)	3.382	3.93024	86.1
	Suriname	2.661	4.76025	55.9
	Swaziland	6.880	9.88460	69.6
	Switzerland (Berne)	1.532	1.20360	127.3
	Switzerland (Geneva)	1.562	1.20360	129.8
	Syria	51.84	67.0950	77.3
	Taiwan	34.73	41.7050	83.3
	Tajikistan	4.194	6.72897	62.3
	Tanzania	1358	2194.38	61.9
	Thailand	34.04	44.4290	76.6
	Timor Leste	USD 1.424	USD 1.44250	98.7
	Togo	571.5	655.957	87.1
	Trinidad and Tobago	7.042	9.10380	77.4
	Tunisia	1.329	1.96490	67.6
	Turkey	1.963	2.36040	83.2
	Uganda	2049	3579.47	57.2
	Ukraine	8.217	11.3372	72.5
	United States (New York)	1.287	1.44250	89.2
	United States (Washington)	1.214	1.44250	84.2
	Uruguay	25.17	26.2220	96.0
	Uzbekistan	1235	2468.20	50.0
	Vanuatu	148.3	130.330	113.8
	Venezuela	5.470	6.19503	88.3
	Vietnam	15446	29758.8	51.9
	West Bank - Gaza Strip	5.526	4.94760	111.7
	Yemen	215.8	308.407	70.0
	Zambia	6109	6906.98	88.4

(***)	Zimbabwe	0	0	0
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(*) 1 EURO = x units of local currency (USD for Cuba, El Salvador, Ecuador, Liberia, Panama, D.R. Congo and Timor-Leste).

(**) Brussels = 100%.

(***) Not available because of local instability or unreliable data.

N.B. *Economic parity or purchasing power parity (PPP) is:*

Number of monetary units required to buy the same product compared with Brussels (per euro).

The figure provided in the first column (PPP) is the product of multiplying the *exchange rate* (TX) by the *weighting* (CC).

The mathematical formula used to calculate the CC is therefore: PPP (provided by Eurostat) divided by TX = CC.

The amounts due to staff are calculated by applying the invariable PPP established by this table - not by multiplying each time the CC by the TX of the date of the transaction, since this TX is variable and will produce a different (wrong) PPP.

Table 2 - 1 July 2012

	PLACE OF EMPLOYMENT	Economic parity July 2012	Exchange rate July 2012 (*)	Weighting July 2012 (**)
(***)	Afghanistan	0	0	0
	Albania	82.84	138.180	60.0
	Algeria	75.86	100.187	75.7
	Angola	160.0	119.596	133.8
	Argentina	3.706	5.60300	66.1
	Armenia	407.5	525.440	77.6
	Australia	1.524	1.23570	123.3
	Azerbaijan	1.146	0.975682	117.5
	Bangladesh	57.29	102.802	55.7
	Barbados	3.228	2.49691	129.3
	Belarus	6304	10440.0	60.4
	Belize	1.761	2.36066	74.6
	Benin	666.1	655.957	101.5
	Bolivia	6.022	8.58084	70.2
	Bosnia and Herzegovina (Banja Luka)	1.246	1.95583	63.7
	Bosnia and Herzegovina (Sarajevo)	1.473	1.95583	75.3
	Botswana	5.800	9.74659	59.5
	Brazil	2.500	2.58980	96.5
	Burkina Faso	628.1	655.957	95.8
(***)	Burundi	0	0	0
	Cambodia	4428	5096.50	86.9
	Cameroon	608.2	655.957	92.7
	Canada	1.205	1.27640	94.4
	Cape Verde	78.73	110.265	71.4
	Central African Republic	716.1	655.957	109.2
	Chad	731.0	655.957	111.4
	Chile	448.6	625.731	71.7
	China	8.357	7.89590	105.8
	Colombia	2142	2219.68	96.5
	Congo (Brazzaville)	736.5	655.957	112.3
	Costa Rica	619.0	618.385	100.1
	Côte d'Ivoire	626.2	655.957	95.5
	Croatia	5.785	7.51700	77.0
	Cuba	USD 1.007	USD 1.24180	81.1
	Democratic Republic of Congo (Kinshasa)	USD 2.169	USD 1.24180	174.7
	Djibouti	235.7	220.694	106.8
	Dominican Republic	32.01	49.0020	65.3
	Ecuador	USD 0.9882	USD 1.24180	79.6
	Egypt	5.400	7.61135	70.9
	El Salvador	USD 0.9701	USD 1.24180	78.1
	Eritrea	24.09	19.3848	124.3
	Ethiopia	20.80	22.4315	92.7
	Fiji	1.685	2.28728	73.7
	Former Yugoslav Republic of Macedonia	36.16	61.6269	58.7
	Gabon	670.2	655.957	102.2
	Gambia	29.61	41.0300	72.2
	Georgia	1.577	2.06140	76.5
	Ghana	1.917	2.37345	80.8

	Guatemala	7.980	9.75743	81.8
	Guinea (Conakry)	6371	8684.29	73.4
	Guinea-Bissau	615.5	655.957	93.8
	Guyana	181.6	257.135	70.6
	Haiti	47.18	52.3771	90.1
	Honduras	20.20	24.1879	83.5
	Hong Kong	10.43	9.63490	108.3
	Iceland	154.8	157.970	98.0
	India	46.98	70.6030	66.5
	Indonesia (Banda Aceh)	8837	11762.5	75.1
	Indonesia (Jakarta)	9639	11762.5	81.9
(***)	Iraq	0	0	0
	Israel	5.052	4.90000	103.1
	Jamaica	118.8	110.466	107.5
	Japan (Tokyo)	158.7	98.6000	161.0
	Jordan	0.8632	0.880436	98.0
	Kazakhstan (Astana)	188.0	187.240	100.4
	Kenya	91.29	105.306	86.7
	Kosovo (Pristina)	0.6882	1.00000	68.8
	Kyrgyzstan	46.34	58.5603	79.1
	Laos	8978	10027.5	89.5
	Lebanon	1650	1872.01	88.1
	Lesotho	6.421	10.4610	61.4
	Liberia	USD 1.449	USD 1.24180	116.7
(***)	Libya	0	0	0
	Madagascar	2341	2760.59	84.8
	Malawi	204.2	339.388	60.2
	Malaysia	3.090	3.96760	77.9
	Mali	668.9	655.957	102.0
	Mauritania	236.2	371.485	63.6
	Mauritius	31.40	38.4557	81.7
	Mexico	12.21	16.9208	72.2
	Moldova	10.36	15.2783	67.8
	Montenegro	0.6372	1.00000	63.7
	Morocco	7.859	11.0435	71.2
	Mozambique	30.62	33.9600	90.2
	Namibia	8.432	10.4610	80.6
	Nepal	80.60	115.105	70.0
	New Caledonia	134.1	119.332	112.4
	New Zealand	1.771	1.57280	112.6
	Nicaragua	17.49	29.2136	59.9
	Niger	548.4	655.957	83.6
	Nigeria (Abuja)	205.1	195.043	105.2
	Norway	10.46	7.54650	138.6
	Pakistan	63.76	117.995	54.0
	Panama	USD 0.8365	USD 1.24180	67.4
	Papua New Guinea	3.774	2.59471	145.4
	Paraguay	3821	5699.86	67.0
	Peru	3.115	3.29263	94.6
	Philippines	44.10	52.6300	83.8
	Russia	43.58	41.1430	105.9
	Rwanda	702.6	766.389	91.7
	Samoa	3.004	2.88925	104.0
	Saudi Arabia	3.597	4.70810	76.4
	Senegal	602.6	655.957	91.9
	Serbia (Belgrade)	78.59	114.007	68.9
	Sierra Leone	6407	5389.51	118.9
	Singapore	2.039	1.58840	128.4
	Solomon Islands	11.34	8.76972	129.3
	South Africa	6.387	10.4610	61.1
	South Korea	1637	1436.46	114.0
(***)	Southern Sudan (Juba)	0	0	0
	Sri Lanka	119.5	166.548	71.8
	Sudan (Khartoum)	4.248	6.32792	67.1
	Suriname	2.707	4.09794	66.1
	Swaziland	6.916	10.4610	66.1
	Switzerland (Berne)	1.549	1.20100	129.0
	Switzerland (Geneva)	1.565	1.20100	130.3
	Syria	59.26	80.2250	73.9
	Taiwan	34.33	37.1755	92.3
	Tajikistan	4.099	5.91817	69.3
	Tanzania	1402	1975.97	71.0

Thailand	32.81	39.5890	82.9
Timor Leste	USD 1.487	USD 1.24180	119.7
Togo	546.2	655.957	83.3
Trinidad and Tobago	6.886	7.83830	87.9
Tunisia	1.313	2.00650	65.4
Turkey	2.130	2.26910	93.9
Uganda	2405	3093.73	77.7
Ukraine	8.223	10.0218	82.1
United States (New York)	1.253	1.24180	100.9
United States (Washington)	1.213	1.24180	97.7
Uruguay	25.03	26.9856	92.8
Uzbekistan	1280	2340.48	54.7
Vanuatu	154.3	117.465	131.4
Venezuela	5.734	5.33310	107.5
Vietnam	14902	25966.0	57.4
West Bank - Gaza Strip	5.301	4.90000	108.2
Yemen	237.9	265.497	89.6
Zambia	6486	6453.46	100.5
(***) Zimbabwe	0	0	0

(*) 1 EURO = x units of local currency (USD for Cuba, El Salvador, Ecuador, Liberia, Panama, D.R. Congo and Timor-Leste).

(**) Brussels = 100%.

(***) Not available because of local instability or unreliable data.

N.B. *Economic parity or purchasing power parity (PPP) is:*

Number of monetary units required to buy the same product compared with Brussels (per euro).

The figure provided in the first column (PPP) is the product of multiplying the *exchange rate* (TX) by the *weighting* (CC).

The mathematical formula used to calculate the CC is therefore: PPP (provided by Eurostat) divided by TX = CC.

The amounts due to staff are calculated by applying the invariable PPP established by this table - not by multiplying each time the CC by the TX of the date of the transaction, since this TX is variable and will produce a different (wrong) PPP.

LEGISLATIVE FINANCIAL STATEMENT

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

1.1. Title of the proposal/initiative

The proposal for Council Regulation laying down the weightings applicable from 1 July 2011 to 30 June 2012 and from 1 July 2012 to the remuneration of officials, temporary staff and contract staff of the European Union serving in third countries.

1.2. Policy area(s) concerned in the ABM/ABB structure⁴

All areas and activities are potentially concerned, in particular the work of Delegations (external relations, trade, development, enlargement).

1.3. Nature of the proposal/initiative

The proposal/initiative relates to a **new action** (periodical, adjusting the regulation in force)

1.4. Objectives

1.4.1. Expected result(s) and impact

Specify the effects which the proposal/initiative should have on the beneficiaries/groups targeted.

The adjustment of weightings applicable to the remuneration of officials, contract and temporary staff of the European Union posted in third countries will result in maintaining the purchasing power equivalence between different duty stations, as provided in the Staff Regulations.

1.5. Grounds for the proposal/initiative

1.5.1. Requirement(s) to be met in the short or long term

To ensure, under Articles 12 and 13 of Annex X to the Staff Regulations, that in the event of a substantial change in the cost of living and exchange rates, the correction coefficients applicable to the remuneration of officials, contract and temporary staff of the European Union serving in third countries are adjusted, and if appropriate applied retrospectively.

1.6. Duration and financial impact

Proposal/initiative of **unlimited duration** – implementation with a start-up periods from 1 July 2011 (until 30 June 2012) and 1 July 2012 followed by full scale operation.

1.7. Management mode(s) envisaged⁵

Centralised direct management by the Commission: PMO.

⁴ ABM: Activity-Based Management – ABB: Activity-Based Budgeting.

⁵ Details of management modes and references to the Financial Regulation may be found on the BudgWeb site: <http://intracomm.ec.testa.eu/budg/bud/bud-fr.html??>

2. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

2.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected

- Existing budget lines

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number [Description.....]	Diff./non-diff (⁶)	from EFTA ⁷ countries	from candidate ⁸ countries	from third countries	within the meaning of Article 18(1)(aa) of the Financial Regulation
	European Commission: XX-01.01.02, 08.01.05.01, 19.01.04.02, 19.01.04.03, 21.01.04.01, 21.01.04.10. European External Action Service: 1100, 3000, 3001.	non-diff.	NO	NO	NO	NO

⁶ Diff. = Differentiated appropriations / Non-Diff. = Non-differentiated appropriations

⁷ EFTA: European Free Trade Association.

⁸ Candidate countries and, where applicable, potential candidate countries from the Western Balkans.

2.2. Estimated impact on expenditure

2.2.1. Summary of estimated impact on expenditure

2.2.1.1. For all budgets concerned: the European Commission and the EEAS

	Estimated actual expenditure for the period August 2011 to June 2012 (inclusive) for staff concerned (a)	Estimated impact of proposed weightings from August 2011 to June 2012 (inclusive) (b)	Percentage change in relation to estimated actual expenditure [(b) : (a)]
Total	7.183.219 €	448.738 €	6,25%

2.2.1.2. For the European Commission

	Estimated actual expenditure for the period August 2011 to June 2012 (inclusive) for staff concerned (a)	Estimated impact of proposed weightings from August 2011 to June 2012 (inclusive) (b)	Percentage change in relation to estimated actual expenditure [(b) : (a)]
Total	3.054.123 €	231.299 €	7,57%

2.2.1.3. For the EEAS

	Estimated actual expenditure for the period August 2011 to June 2012 (inclusive) for staff	Estimated impact of proposed weightings from August 2011 to June 2012	Percentage change in relation to estimated actual expenditure [(b) : (a)]
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	concerned (a)	(inclusive) (b)	
Total	4.129.097 €	217.439 €	5,27%

2.2.2. *Estimated impact on operational appropriations*

The proposal/initiative does not require the use of operational appropriations

2.2.3. *Estimated impact on appropriations of an administrative nature*

2.2.3.1. Summary

The proposal/initiative requires the use of administrative appropriations, as explained below:

EUR million (to 3 decimal places)

ANNEX

	Year N ⁹	Year N+1	Year N+2	Year N+3	Enter as many years as necessary to show the duration of the impact (see point 1.6)	TOTAL
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HEADING 5 of the multiannual financial framework								
BGUEXX.010102	0,156							0,156
EEAS -3001	0,028							0,028
EEAS -3000	0,189							0,189
Subtotal HEADING 5 of the multiannual financial framework	0,374							0,374

⁹ Year N is the year in which implementation of the proposal/initiative starts.

Outside HEADING 5¹⁰ of the multiannual financial framework								
BGUE- -08.010501	0,003							0,003
BGUE- 19.010402	0,000							0,000
BGUE- 19.010407	0,004							0,004
BGUE- 21.010401	0,008							0,008
BGUE- 21.010410	0,052							0,052
BGUE- 19.010403	0,004							0,004
BGUE- 21.010401	0,003							0,003
Subtotal outside HEADING 5 of the multiannual financial framework	0,075							0,075

TOTAL	0,449							0,449
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The administrative appropriations required will be met by the appropriations of the DG which are already assigned to management of the action and/or which have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

¹⁰ Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.

2.2.3.2. Estimated requirements of human resources

- The proposal/initiative does not require the use of human resources

2.2.4. *Compatibility with the current multiannual financial framework*

- The proposal/initiative is compatible the current multiannual financial framework.

2.2.5. *Third-party contributions*

- The proposal/initiative does not provide for co-financing by third parties

2.3. Estimated impact on revenue

- Proposal/initiative has no financial impact on revenue.