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**DB 2014 — Working Document Part VIII —
Expenditure related to the external action of the European Union**

Draft General Budget of the European Commission for the financial year 2014

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

COM(2013) 450 – June 2013

**Draft General Budget
of the European Commission
for the Financial Year 2014**

Working Document Part VIII

Expenditure related to the external action of the EU

COM(2013) 450

June 2013

Draft Budget Working Documents

The 2014 Draft Budget is accompanied by ten ‘Working Documents’, as follows:

Part I: Programme Statements of operational expenditure

Working Document I contains Programme Statements, which constitute the main instrument for justifying the operational appropriations requested by the Commission in the Draft Budget. These Statements are coherent with the corresponding legal bases and provide details on the resources which are dedicated to each spending Programme.

Each Statement has the same structure and includes numerical data related to the Programme, EU added value and contribution to the Europe 2020 Strategy (Headline targets, Flagship initiatives) as well as mainstreaming of climate change, general objective(s) accompanied by impact indicators and targets, specific objectives supported by result indicators and targets, and expenditure related outputs, all this classified according to the MFF Headings.

Part II: Commission Human Resources

Working Document II presents information on human resources, both for the establishment plans and for external personnel, across all headings of the multiannual financial framework.

Part III: Bodies set up by the European Union and having legal personality and Public-private partnership

Working Document III presents detailed information relating to all decentralised agencies, executive agencies and Public-Private Partnerships (joint undertakings), with a transparent presentation of revenue, expenditure and staff levels of various Union bodies which actually receive a contribution charged to the EU budget, pursuant to Articles 208 and 209 of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2014 Draft Budget, pursuant to Article 38(3)(c) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2013, information on assigned revenue implementation in 2012, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2012.

Part VI: Administrative expenditure under Heading 5

This document encompasses administrative expenditure under all budgets to be implemented by the Commission in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO).

Part VII: Commission buildings (Section III)

Working Document VII presents information on buildings under Section III - Commission, both for the Commission and for the bodies set up by the EU and having legal personality, pursuant to Article 203(3) of the Financial Regulation.

Part VIII: Expenditure related to the external actions of the European Union

Working Document VIII presents information on human resources and expenditure related to the external actions of the European Union.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 38(3)(d) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 38(5) of the Financial Regulation.

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EXECUTIVE SUMMARY

1. ADMINISTRATIVE RESOURCES

The European External Action Service (EEAS), fully aware of the severe economic and financial constraints facing the European Union, has based its draft budget for 2014 on a rigorous approach and a search for economy across the board.

In particular, the EEAS has cut appropriations relating to staff expenditure by reducing by 1 % the number of posts in the establishment plan and implementing a series of other measures like the downgrading of senior level posts, reductions in the Living Conditions Allowance and Rest Leaves, reduction in appropriations for external personnel and the incorporation of other savings resulting from the proposal by the Commission for amending the Staff Regulation.

Following the end of the two-year grace period in November 2013, during which no rent is paid for the EEAS headquarters building, there is an associated increase of EUR 12 million in real estate expenditure in 2014, which accounts for an increase of 2,4 % of the total EEAS budget in relation to budget 2013. Consequently, an effort has been made in other types of expenditure in order to compensate the one-off increase stemming from this particular circumstance.

For 2014, the Commission request in appropriations for delegations decreases under heading 5 (including OLAF) by 1,76 % and is quite stable under other headings (+ 0,46 %). The Commission human resources in delegations increase under heading 5: a total of + 2 officials coming from the Headquarters (including OLAF), and + 10 external personnel resulting, after a cut of 1 %, mainly from a redistribution of personnel and appropriations ending in a reinforcement of several DG's (following the conclusions of the Workload Assessment of the Delegations).

The overall request for delegations amounts to EUR 977,6 million (including EUR 76 million from the European Development Fund (EDF)), 2 345 posts and 4 986 Full-time equivalent (FTE) (including 882 FTE for the EDF). Compared to the budget 2013 this represents an increase in appropriations of 1,4 % and a reduction of 7 posts and 59 FTE.

Point 1.1 of the present working document accounts for the current situation of human resources as of 1 April 2013 on the basis of data reported by the EEAS. Point 1.2 accounts for the EEAS administrative expenditure in 2012 and point 1.3 accounts for the external action administrative resources (including expenditure on administrative management) for 2014 on the basis of data reported respectively by the EEAS and the Commission.

2. OPERATIONAL APPROPRIATIONS

As regards the Commission, expenditure 2012 and 2013 related to the external action of the EU are mainly covered by the legislative instruments which underpin the core external relations policies: the Pre-accession Assistance Instrument (IPA), the European Neighbourhood and Partnership Instrument (ENPI), the Development Cooperation Instrument (DCI), the Instrument for Cooperation with Industrialised and other High-income Countries (ICI/ICI+) and the European Instrument for Democracy and Human Rights (EIDHR). These main geographic and "policy-driven" financing instruments are complemented by instruments designed to address specific needs and in particular to provide a response to crisis situations: the Instrument for Stability (IfS), the Instrument for Nuclear Safety Cooperation (INSC), the Civil Protection Financial Instrument (CPFI), Humanitarian Aid, Macro-Financial Assistance (MFA), and the Common Foreign and Security Policy (CFSP).

In the new programmes for the 2014-2020 period, the Commission proposes to update these main geographic and thematic instruments, notably the Instrument for Pre-accession Assistance (IPA II), the European Neighbourhood Instrument (ENI), the Development Cooperation Instrument (DCI), the European Instrument for Democracy and Human Rights (EIDHR), the Instrument for Stability (IfS) and the Instrument for Nuclear Safety Cooperation (INSC). In addition, the Commission has proposed the creation of a new instrument – the Partnership Instrument (PI) – to complement the current array of instruments. This Instrument is the successor of the financial instrument for cooperation with industrialised and other high income countries (ICI/ICI+).

In the course of 2013 the Commission completed the pilot projects to establish the European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV). As required by Article 214(5) of the Treaty on the Functioning of the European Union (TFEU), the Commission has proposed the new legal base for the EUAV, which will be funded as of 2014.

More detailed information is provided in the Working Document I.

The overall amounts provided in the section 2 include the operational appropriations as well as the administrative expenditure covered by the so-called BA lines supporting the different mentioned instruments.

1. ADMINISTRATIVE RESOURCES

1.1. Human resources of the EEAS and in Union delegations – the current picture

1.1.1. EEAS establishment plan posts at Headquarters and delegations occupied as of 01/04/2013, broken down by function group.

The table below provides for the current picture of establishment plan posts occupied at EEAS by function group and grade.

EEAS Establishment Plan Posts occupied as of 01/04/2013

Permanent & temporary posts																	
AD/AST by function group and grade																	
FG \ Grade	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1	Total
AD	5	24	88	175	214	68	73	63	32	87	33	37					899
AST						15	20	46	52	74	84	97	63	74	58	66	649
Total:	5	24	88	175	214	83	93	109	84	161	117	134	63	74	58	66	1.548

The table below shows the evolution of the occupation of posts. The vacancy rate of the EEAS establishment plan posts as of 01/04/2013 is 7,3 %.

EVOLUTION OF THE OCCUPATION OF THE EEAS ESTABLISHMENT PLAN

(Permanent and temporary posts)

		Authorised posts	Occupied posts	Vacant posts	Vacant posts (percentage)
2011	01/01/2011	1.643	1.455	188	11,4%
	01/04/2011	1.643	1.442	201	12,2%
	01/07/2011	1.643	1.451	192	11,7%
	31/12/2011	1.643	1.513	130	7,9%
2012	01/01/2012	1.670	1.523	147	8,8%
	01/04/2012	1.670	1.521	149	8,9%
	01/07/2012	1.670	1.523	147	8,8%
	31/12/2012	1.670	1.549	121	7,2%
2013	01/01/2013	1.670	1.541	129	7,7%
	01/04/2013	1.670	1.548	122	7,3%

The detailed tables reproduced in the following pages show the EEAS establishment plan posts occupied as of 01/04/2013 in the Union's delegations by function group and grade.

EEAS Establishment Plan Posts occupied as of 01/04/2013
Permanent & temporary posts

Site/Function group	AD	AST	Total
At Headquarters	539	465	1.004
In Delegations			
AFGHANISTAN	2	2	4
ALBANIA	2	2	4
ALGERIA	2	2	4
ANGOLA	2	1	3
ARGENTINA	2	2	4
ARMENIA	3		3
AUSTRIA	7	1	8
AUSTRALIA	1	1	2
AZERBAIJAN	3	1	4
BANGLADESH	2	1	3
BARBADOS	2	1	3
BELARUS	3		3
BENIN	1	1	2
BOLIVIA	2		2
BOSNIA AND HERZEGOVINA	3	2	5
BOTSWANA	2	1	3
BRAZIL	5	2	7
BURKINA FASO	2	2	4
BURMA/MYANMAR	1	1	2
BURUNDI	2	1	3
CAMBODJA	2	1	3
CAMEROON	2	1	3
CANADA	3	2	5
CAPE VERDE	2		2
CENTRAL AFRICAN REPUBLIC	2	1	3
CHAD	2	1	3
CHILE	2	2	4
CHINA	7	3	10
COE	1		1
COLOMBIA	2	2	4
CONGO	1	2	3
CONGO, DEMOCRATIC REP	2	2	4
COSTA RICA	1		1
CROATIA	1	1	2
CUBA	2	1	3
DJIBOUTI	2		2
DOMINICAN REPUBLIC	2	1	3
ECUADOR	2		2
EGYPT	3	2	5
EL SALVADOR	1		1
ERITREA	2	1	3
ETHIOPIA	3	2	5
FAO	1	1	2
FIJI	3	1	4
FYROM	2	2	4
GABON	2	1	3
GAMBIA	1		1
GEORGIA	4	2	6
GHANA	2	1	3
GUATEMALA	1	1	2
GUINEA	1		1
GUINEA CONAKRY		1	1
GUINEA-BISSAU	2	1	3
GUYANA	1	2	3
HAITI	2	1	3
HONDURAS	1		1
HONG KONG	2	2	4
ICELAND	2		2
INDIA	6	2	8
INDONESIA	4	2	6
IRAQ	3	1	4
ISRAEL	2	3	5
IVORY COAST	2	1	3
JAMAICA	1	1	2
JAPAN	6	3	9
JORDAN	3	2	5
KAZAKHSTAN	2	2	4
KENYA	5	2	7
KOREA	3	2	5
KOSOVO	2		2

Site/Function group	AD	AST	Total
KYRGYZSTAN	2	1	3
LAOS	1		1
LEBANON	3	2	5
LESOTHO	1	1	2
LIBERIA	2	1	3
LIBYA	2	1	3
MADAGASCAR	2	1	3
MALAWI	1	1	2
MALAYSIA	2		2
MALI	2	1	3
MAURITANIA	2	1	3
MAURITIUS	2	1	3
MEXICO	4	2	6
MOLDOVA	3	2	5
MONTENEGRO	1	1	2
MOROCCO	3	2	5
MOZAMBIQUE	2	1	3
NAMIBIA	2	1	3
NEPAL	1	1	2
NEW ZEALAND	1		1
NICARAGUA	3	2	5
NIGER	2	1	3
NIGERIA	3	2	5
NORWAY	2	2	4
OECD/UNESCO	2		2
PAKISTAN	2	2	4
PAPUA NEW GUINEA	2	1	3
PARAGUAY	1		1
PERU	2	1	3
PHILIPPINES	3	2	5
RUSSIA	8	4	12
RWANDA	2	1	3
SAUDI ARABIA	3	1	4
SENEGAL	2	1	3
SERBIA	3	2	5
SIERRA LEONE	2	1	3
SINGAPORE	2	1	3
SOLOMON ISLANDS	1		1
SOUTH AFRICA	4	2	6
SOUTH SUDAN	2	1	3
SRI LANKA	2	2	4
SUDAN	2	1	3
SURINAM	1		1
SWAZILAND	1		1
SWITZERLAND	2	1	3
SYRIA	2	1	3
TAIWAN	1		1
TAJIKISTAN	2	1	3
TANZANIA	2	1	3
THAILAND	3	2	5
TIMOR-LESTE	1	1	2
TOGO	2	1	3
TRINIDAD AND TOBAGO	1		1
TUNISIA	3	2	5
TURKEY	5	2	7
UGANDA	2	1	3
UKRAINE	6	2	8
UN GENEVA	13	3	16
UN NEW YORK	16	6	22
UN/IAEA/OSCE	9	1	10
UNITED STATES	10	4	14
URUGUAY	2	2	4
UZBEKISTAN	2	1	3
VANUATU	1		1
VENEZUELA	2	1	3
VIETNAM	2	2	4
WEST BANK AND GAZA STRIP	4	2	6
WTO	2	4	6
YEMEN	3	1	4
ZAMBIA	1	1	2
ZIMBABWE	2	1	3
FLOATERS	1	3	4
Total in delegations	360	184	544

EEAS establishment Plan Posts occupied as of 01/04/2013
Permanent & temporary posts
by function group & grade - AD & AST function group

At Headquarters	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total	AST1	AST2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total
	28	27	51	24	44	55	48	105	96	46	13	2	539	65	51	58	52	70	59	46	29	24	6	5	465
	In delegations													In delegations											
AFGHANISTAN								1	1				2								1				2
ALBANIA						1							2						1			1			2
ALGERIA				1					1				2						1						2
ANGOLA			1							1			2								1				1
ARGENTINA								1	1				2			1					1				2
ARMENIA			1					1	1				3												1
AUSTRIA				4				2			1		7									1			1
AUSTRALIA									1				1									1			1
AZERBAIJAN			1		1				1				3			1									1
BANGLADESH						1				1			2					1							1
BARBADOS								1		1			2					1							1
BELARUS			1					2					3												1
BELGIUM									1				1												1
BENIN									1				1												1
BOLIVIA								1	1				2												1
BOSNIA AND HERZEGOVINA								2					3		1						1				2
BOTSWANA								1					2					1							1
BRAZIL								2		1			5			1					1				2
BURKINA FASO								1					2			1									2
BURMAYANMAR									1				1												1
BURUNDI			1					1					2										1		1
CAMBODIA								1	1				2								1				1
CAMEROON								1	1				2						1						1
CANADA								1	1				3		1						1				2
CAPE VERDE			1						1				2												1
CENTRAL AFRICAN REPUBLIC								1	1				2								1				1
CHAD								1					2								1				1
CHILE								1					2												1
CHINA							1	4			1		7		1	1			1	1					3
COE									1				1												1
COLOMBIA								1	1				2								1				2
CONGO								1	1				1								1				2
CONGO, DEMOCRATIC REP								2					2					1			1				2
COSTA RICA								1					1												1
CROATIA									1				1									1			1
CUBA			1					1					2					1							1
DJIBOUTI								1					2												1
DOMINICAN REPUBLIC							1			1			2									1			1
ECUADOR								1	1				2												1
EGYPT								2			1		3					2							2
EL SALVADOR								1					1												1
ERITREA			1					1					2									1			1
ETHIOPIA								1		1			3						1						2
FAO									1				1										1		1
FIJI			1										3				1								1
FYROM			1						2				3												2
GABON								1	1				2					1			1				1
GAMBIA								1	1				2												1
GEORGIA								1	1				4			1					1				2
GHANA			1						1				2						1						1
GUATEMALA									1				1												1
GUINEA								1	1				1												1

Site \ Grade	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total	AST1	AST2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total
GUINEA CONAKRY													2			1									1
GUINEA-BISSAU		1						1					1				1		1			1			1
GUYANA								1					1						1						2
HAITI		1						1					2						1						1
HONDURAS								1					1							1					2
HONG KONG								1			1		2												2
ICELAND								1					2						1						2
INDIA	1			1				3		1		6							1				1		2
INDONESIA		1						1	1	1		4							1			1			2
IRAQ		1	1					1		1		3				1									1
ISRAEL								1	1			2						2				1			3
IVORY COAST				1						1		2						1							1
JAMAICA									1			1							1						1
JAPAN	1						1	1	2	1		6							1			1	1		3
JORDAN			1					1		1		3							1	1					2
KAZAKHSTAN								1				2				1						1			2
KENYA		2						1		1		5						1				1			2
KOREA		1						1		1		3						1				1			2
KOSOVO						1				1		2													2
KYRGYZSTAN			1							1		2									1				1
LAOS								1				1													1
LEBANON			1					1				3							1	1					2
LESOTHO						1				1		1													1
LIBERIA								1	1			2								1					1
LIBYA				1				1		1		2											1		1
MADAGASCAR								1	1	1		2										1			1
MALAWI								1				1												1	1
MALAYSIA		1							1			2													1
MALI								1		1		2											1		1
MAURITANIA									2			2										1			1
MAURITIUS								1	1			2						1							1
MEXICO			1					2		1		4							1	1					2
MOLDOVA		1						1				3							1	1					2
MONTENEGRO								1				1												1	1
MOROCCO				1				1				1						1				1			2
MOZAMBIQUE								1	1			2								1					1
NAMIBIA			1					1				2											1		1
NEPAL									1			1							1						1
NEW ZEALAND								1				1													1
NICARAGUA							1	1		1		3								1					2
NIGER		1							1			2													1
NIGERIA								1	1			3			1										1
NORWAY								1		1		2								1		1			2
OECD/UNESCO								1	1			2													2
PAKISTAN								2				2					1					1			2
PAPUA NEW GUINEA					1							2										1			1
PARAGUAY								1		1		1													1
PERU								1				2													1
PHILIPPINES			2					1	1			3								1					2

Site \ Grade	AD5	AD6	AD7	AD8	AD9	AD10	AD11	AD12	AD13	AD14	AD15	AD16	Total	AST1	AST2	AST3	AST4	AST5	AST6	AST7	AST8	AST9	AST10	AST11	Total
RUSSIA				1	1	1	1	2		1		1	8			1	2					1			4
RWANDA			1							1		2	2									1			1
SAUDI ARABIA			1			1	1					3	3								1				1
SENEGAL									1	1		2	2								1				1
SERBIA					1				1	1		3	3						1			1			2
SIERRA LEONE					1				1			2	2									1			1
SINGAPORE		1						1				2	2								1				1
SOLOMON ISLANDS								1				1	1												1
SOUTH AFRICA		1						2	1	1		4	4								1				2
SOUTH SUDAN						1			1			2	2					1							1
SRI LANKA					1				1			2	2			1			1						2
SUDAN								1	1			2	2									1			1
SURINAM								1				1	1												
SWAZILAND									1			1	1												
SWITZERLAND								1	1			2	2							1					1
SYRIA								1	1			2	2			1									1
TAIWAN								1				1	1												1
TAJKISTAN			1					1				2	2					1							1
TANZANIA						1			1			2	2										1		1
THAILAND								2		1		3	3						1		1				2
TIMOR-LESTE								1				1	1								1				1
TOGO								1	1			2	2										1		1
TRINIDAD AND TOBAGO								1				1	1												1
TRINIDAD AND TOBAGO								1				1	1												1
TUNISIA								1	2			3	3			1					1				2
TURKEY								4		1		5	5								1		1		2
UGANDA			1						1			2	2									1			1
UKRAINE		1				1		2	1			6	6						1	1					2
UN GENEVA			1	1	1	1		7		2		13	13			2				1					3
UN NEW YORK		1	1		4	2		4	3		1	16	16			1	1		2		2				6
UN/IAEA/OSCE					1	2	4	1	1			9	9								1				1
UNITED STATES			2	1	2	1	1	2			1	10	10		1		2				1				4
URUGUAY								2				2	2			1						1			2
UZBEKISTAN					1			1				2	2											1	1
VANUATU								1				1	1												1
VENEZUELA			1							1		2	2									1			1
VIETNAM							1			1		2	2					1				1			2
WEST BANK AND GAZA STRIP				1			1	1	1			4	4				1				1				2
WTO									1		1	2	2				1	1							4
YEMEN		1			1							3	3									1			1
ZAMBIA										1		1	1												1
ZIMBABWE									1			2	2												1
FLOATERS										1		1	1												1
Total	9	6	36	8	19	18	20	109	79	42	11	3	360	1	7	16	11	27	25	28	23	22	14	10	184

EEAS Establishment Plan Posts occupied as of 01/04/2013
Split by place, grade and gender

Place / grade	Headquarters			Delegations			Total
	Men	Women	Total	Men	Women	Total	
AD16	2		2	3		3	5
AD15	10	3	13	10	1	11	24
AD14	40	6	46	34	8	42	88
AD13	68	28	96	68	11	79	175
AD12	79	26	105	79	30	109	214
AD11	31	17	48	15	5	20	68
AD10	37	18	55	11	7	18	73
AD9	29	15	44	15	4	19	63
AD8	11	13	24	4	4	8	32
AD7	28	23	51	20	16	36	87
AD6	16	11	27	5	1	6	33
AD5	12	16	28	4	5	9	37
Total AD	363	176	539	268	92	360	899
AST11	4	1	5	8	2	10	15
AST10	3	3	6	10	4	14	20
AST9	13	11	24	18	4	22	46
AST8	12	17	29	12	11	23	52
AST7	11	35	46	6	22	28	74
AST6	10	49	59	5	20	25	84
AST5	17	53	70	7	20	27	97
AST4	25	27	52		11	11	63
AST3	19	39	58	3	13	16	74
AST2	5	46	51	1	6	7	58
AST1	9	56	65		1	1	66
Total AST	128	337	465	70	114	184	649
TOTAL	491	513	1.004	338	206	544	1.548

EEAS Establishment Plan Posts and external personnel occupied as of 01/04/2013
Split by origin, category and gender

Country / Category of staff	AD			AST			CONTRACT AGENTS			TOTAL		
	Men	Women	Total	Men	Women	Total	Men	Women	Total	Men	Women	Total
Austria	22	6	28	5	6	11	1	6	7	28	18	46
Belgium	45	16	61	61	104	165	27	61	88	133	181	314
Bulgaria	8	4	12		5	5	1	4	5	9	13	22
Cyprus	2	2	4		1	1				2	3	5
Czech republic	16	7	23		11	11	1	1	2	17	19	36
Denmark	19	4	23	6	10	16		1	1	25	15	40
Estonia	6	6	12		8	8				6	14	20
Finland	13	9	22	5	13	18	2	1	3	20	23	43
France	89	31	120	18	38	56	22	46	68	129	115	244
Germany	60	24	84	12	30	42	10	11	21	82	65	147
Greece	25	8	33	7	19	26	2	1	3	34	28	62
Hungary	14	7	21	1	9	10	1	1	2	16	17	33
Ireland	17	5	22	4	10	14	3	3	3	24	15	39
Italy	81	17	98	20	29	49	16	23	39	117	69	186
Latvia	2	8	10	0	3	3	1	0	1	3	11	14
Lithuania	6	4	10	1	4	5		2	2	7	10	17
Luxembourg	1	2	3			0				1	2	3
Malta	4	4	8		4	4				4	8	12
Netherlands	25	5	30	10	15	25	1	1	2	36	21	57
Poland	19	19	38	2	21	23	2	3	5	23	43	66
Portugal	19	8	27	9	19	28	6	7	13	34	34	68
Romania	7	6	13	2	14	16	4	7	11	13	27	40
Slovakia	3	5	8	1	3	4		3	3	4	11	15
Slovenia	3	3	6	3	6	9				6	9	15
Spain	50	30	80	15	26	41	18	21	39	83	77	160
Sweden	20	15	35	8	20	28	1		1	29	35	64
United Kingdom	55	13	68	8	23	31	5	4	9	68	40	108
TOTAL	631	268	899	198	451	649	124	204	328	953	923	1.876

EEAS Establishment Plan Posts - AD function group - occupied as of 01/04/2013

Split by origin, function group (FG), grade and gender

HEADQUARTERS

Country / FG & grade	AD16		AD15		AD14		AD13		AD12		AD11		AD10		AD9		AD8		AD7		AD6		AD5		Total		TOTAL				
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women		Men	Women		
Austria			3		2		4	1	2					1												12	1	13			
Belgium			2		8	1	3	2	1	1	1	1	2	1	2	1	1	1							3	1	22	8	30		
Bulgaria									1														1			2	3	2	5		
Cyprus															1									1			2	2	4		
Czech rep.															2												6	3	9		
Denmark			1		4	1	1					1	2	1											1		11	4	15		
Estonia					1		1											2								2	5	7			
Finland			2		2		2	1	1	2	1	2	1	2												11	5	16			
France	1		3	2	8	2	13	5	4	3	3	1	5	1	1	1	1	1	1	1	1	1	1	1	3	54	19	73			
Germany			1	1	6	6	10	3	4	1	5	2	1	2	2	2	2	2	2	2	2	2	2	2	2	36	18	54			
Greece			1	3	4	1	2	1	2	1	2	3	2	2	2	2	2	2	2	2	2	2	2	2	1	15	5	20			
Hungary							1							3												1	7	4	11		
Ireland	1		3	1	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	10	4	14			
Italy			5		12	4	12	1	7	1	7	1	6	1	6	1	4									5	58	9	67		
Latvia			1																								1	1	6	7	
Lithuania															1	1											1	2	4	6	
Luxembourg																											0	1	1	1	
Malta																										1	2	1	2	3	
Netherlands			4		3		1	2	3						2												14	2	16		
Poland			1				1	1							1	3	3	1								6	4	10	14	27	
Portugal					3		4	2		1	1	1	1	1													8	4	12		
Romania			1				1								1												2	5	5	10	
Slovakia															1												2	3	5	5	10
Slovenia															1	1	1										2	3	5	5	10
Spain			2		6	8	8	2	1	3	5	4	1	1	1	1	1	2	2	2	2	2	2	2	1	25	23	48	48		
Sweden			2	1	2	2	4	3	2		1	2														1	13	11	24	24	
United Kingdom			4		4	2	10	1	2	2	3	2	3	2	3	2	3	2	2	2	2	2	2	2	1	29	9	38	38		
TOTAL	2	0	10	3	40	6	68	28	79	26	31	17	37	18	29	15	11	13	28	23	16	11	12	16	363	176	539	539	539		

EEAS Establishment Plan Posts - AD function group - occupied as of 01/04/2013
 Split by origin, function group (FG), grade and gender
 DELEGATIONS

Country / FG & grade	AD16		AD15		AD14		AD13		AD12		AD11		AD10		AD9		AD8		AD7		AD6		AD5		Total		TOTAL	
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women		
Austria			2		1		1		3	2	2								2	2					10	5	15	
Belgium					5	3	7		5	3	2				1	1				2				1	1	23	8	31
Bulgaria									3	1	1									1						5	2	7
Cyprus																										0	0	0
Czech rep.								2	1	4							1			2	2	1				10	4	14
Denmark			2				2		2						2											8	0	8
Estonia							1		1											2					1	4	1	5
Finland			1										1	2												2	4	6
France			1		4		10	2	13	5	1		1	2	2		1			2	1			1		35	12	47
Germany			1		3		8		5	2	1	1	1	2	2		2					1				24	6	30
Greece			1		2	1	2		2	1	1		1		1											10	3	13
Hungary					1			1	3				1							2	1					7	3	10
Ireland					2		3	1	1											1						7	1	8
Italy							1	10	3	7	2	2	2		1								1	1		23	8	31
Latvia									1	1																1	2	3
Lithuania							1										1			2						4	0	4
Luxembourg									1	1																1	1	2
Malta									2											1	1					3	2	5
Netherlands			1		3		4	1	1	1	1		1													11	3	14
Poland					1		1	1	2								1					1				6	5	11
Portugal	1				4	1	3		1	2	1				1											11	4	15
Romania									1	1										1						2	1	3
Slovakia							1			1																1	2	3
Slovenia							1		1																	2	0	2
Spain			2				7	1	6	2		3	1		4		1					2		1		25	7	32
Sweden					1				4	1	1		1							1	2					7	4	11
United Kingdom					4		4		10	3	2		2							1						26	4	30
TOTAL	3	0	10	1	34	8	68	11	79	30	15	5	11	7	15	4	4	4	20	16	5	1	4	5	268	92	360	

EEAS Establishment Plan Posts - AST function group - occupied as of 01/04/2013

Split by origin, function group (FG), grade and gender

HEADQUARTERS

Country / FG & grade	AST11		AST10		AST9		AST8		AST7		AST6		AST5		AST4		AST3		AST2		AST1		Total		TOTAL		
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women			
Austria																								1	5	6	
Belgium			7	2	2	4						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Bulgaria																											
Cyprus																											
Czech rep.																											
Denmark																											
Estonia																											
Finland																											
France	2		2	1	2	3	1	5				1	1	7	4	2											
Germany																											
Greece																											
Hungary																											
Ireland	1																										
Italy																											
Latvia																											
Lithuania																											
Luxembourg																											
Malta																											
Netherlands																											
Poland																											
Portugal	1																										
Romania																											
Slovakia																											
Slovenia																											
Spain																											
Sweden																											
United Kingdom																											
TOTAL	4	1	3	3	13	11	12	17	11	35	10	49	17	53	25	27	19	39	5	46	9	56	128	337	465		

EEAS Establishment Plan Posts - AST function group - occupied as of 01/04/2013

Split by origin, function group (FG), grade and gender

DELEGATIONS

Country / FG & grade	AST11		AST10		AST9		AST8		AST7		AST6		AST5		AST4		AST3		AST2		AST1		Total		TOTAL
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria							1		1		2	1											4	1	5
Belgium	4		3	2	8		6	3		7	2	2	3	9		1	2	5					26	29	55
Bulgaria																							0	0	0
Cyprus																							0	0	0
Czech rep.																1							0	1	1
Denmark							1		1														0	2	2
Estonia																		1					0	1	1
Finland			1								1		4		1								1	6	7
France	1	1		1	2		2	1	1				3		2			1					6	9	15
Germany	1	1	2				1	4			1	3			1								5	12	17
Greece									1														0	1	1
Hungary																		1					0	1	1
Ireland					1												1						1	6	7
Italy	1						1		2			1	1	1					1				5	4	9
Latvia																							0	0	0
Lithuania																							0	3	3
Luxembourg																							0	0	0
Malta																							0	0	0
Netherlands			1		3			1		1	2		1	1									5	7	12
Poland																							0	1	1
Portugal					2				1	3						1							3	6	9
Romania																						1	0	2	2
Slovakia																							0	0	0
Slovenia																				1			0	1	1
Spain			1		1																		7	7	14
Sweden					1		1		1														3	4	7
United Kingdom	1			1				1				4	1	1									4	10	14
TOTAL	8	2	10	4	18	4	12	11	6	22	5	20	7	20	0	11	3	13	1	6	0	1	70	114	184

Expenditure related to the external action of the EU / 20

1.1.2. EEAS External personnel occupied as of 01/04/2013, broken down by function group and gender.

EEAS External personnel - occupied as of 01/04/2013
Split by origin, function group and gender
HEADQUARTERS

Member State / Function group	FGI		FGII		FGIII		FGIV		Total		TOTAL
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria									0	0	0
Belgium	5	8	2	14	5	8	2		14	30	44
Bulgaria									0	0	0
Cyprus									0	0	0
Czech rep.								1	0	1	1
Denmark									0	0	0
Estonia									0	0	0
Finland							1		1	0	1
France		1	1	11	1	1	3	4	5	17	22
Germany				2		1	4	1	4	4	8
Greece	1								1	0	1
Hungary				1					0	1	1
Ireland							1		1	0	1
Italy	6	3	1	4		2	1	1	8	10	18
Latvia			1						1	0	1
Lithuania									0	0	0
Luxembourg									0	0	0
Malta									0	0	0
Netherlands		1							0	1	1
Poland	1	1	1	2					2	3	5
Portugal	1			1		1		1	1	3	4
Romania			2	2		1			2	3	5
Slovakia		1		1					0	2	2
Slovenia									0	0	0
Spain	1	2		9	4	2	2	2	7	15	22
Sweden									0	0	0
United Kingdom				2			1		1	2	3
TOTAL	15	17	8	49	10	16	15	10	48	92	140

EEAS External personnel - occupied as of 01/04/2013
Split by origin, function group and gender
DELEGATIONS

Member State / Function group	FGI		FGII		FGIII		FGIV		Total		TOTAL
	Men	Women	Men	Women	Men	Women	Men	Women	Men	Women	
Austria				3	1	2		1	1	6	7
Belgium			1	30	6	1		6	13	31	44
Bulgaria				3		1		1	1	4	5
Cyprus									0	0	0
Czech rep.								1	1	0	1
Denmark						1			0	1	1
Estonia									0	0	0
Finland	1			1					1	1	2
France				20	10	7		7	17	29	46
Germany				4	3	2		3	6	7	13
Greece				1				1	1	1	2
Hungary			1						1	0	1
Ireland					1			1	2	0	2
Italy	1		3	8				4	8	13	21
Latvia									0	0	0
Lithuania								2	0	2	2
Luxembourg									0	0	0
Malta									0	0	0
Netherlands					1				1	0	1
Poland									0	0	0
Portugal				4	1			4	5	4	9
Romania				4	1			1	2	4	6
Slovakia				1					0	1	1
Slovenia									0	0	0
Spain			1	4	3	1		7	11	6	17
Sweden					1				1	0	1
United Kingdom				2	2				4	2	6
TOTAL	2	0	6	85	30	15	38	12	76	112	188

1.1.3. EEAS establishment plan posts occupied as of 01/04/2013, by origin of the jobholder (Commission, Council, Member States, EEAS)

The table below shows the EEAS establishment plan posts as of 01/04/2013, following the transfer of staff from the Commission, the Secretariat General of the Council and Member States, by function group and by grade.

EEAS establishment Plan Posts occupied as of 01/04/2013

Permanent & temporary posts
by AD & AST function groups and grade
Member States, Council and Commission share

Function group & grade	Organisation of origin				
	Member States (TE)	Council	Commission	EEAS	Total
AD16			5		5
AD15	8	1	14	1	24
AD14	20	10	56	2	88
AD13	20	15	130	10	175
AD12	65	20	122	7	214
AD11	19	15	32	2	68
AD10	9	16	45	3	73
AD9	22	20	17	4	63
AD8		2	24	6	32
AD7	61	11	12	3	87
AD6		8	22	3	33
AD5	21	4	9	3	37
Total	245	122	488	44	899
	27,3%	13,6%	54,3%	4,9%	100,0%

Function group & grade	Organisation of origin				
	Member States	Council	Commission	EEAS	Total
AST11			13	2	15
AST10			20		20
AST9		4	37	5	46
AST8		7	41	4	52
AST7		8	54	12	74
AST6		14	65	5	84
AST5		21	66	10	97
AST4		12	34	17	63
AST3		11	37	26	74
AST2		19	19	20	58
AST1		10	29	27	66
Total		106	415	128	649
		16,3%	63,9%	19,7%	100,0%

1.1.4. EEAS external personnel at Headquarters in place as of 01/04/2013, broken down by category (contract agents, seconded national experts, agency staff)

EEAS external personnel in place at headquarters as of 01/04/2013

Contract agent*					Seconded national experts paid	Seconded national experts (cost-free)	Agency staff ("intérimaires")	Total
FGI	FGII	FGIII	FGIV	Total				
32	57	26	25	140	246	73	2	461

* Reporting as per requirement set out under Article 79§3 of the Conditions of Employment of Other Servants.

1.1.5. External personnel in EU delegations in place as of 01/04/2013 by category and delegation

The table below summarizes the external personnel in place as of 01/04/2013 in Union Delegations in third countries by geographical area, broken down by category of staff.

Personnel in EU Delegations in third countries
in place on 01/04/2013

Detailed figures based on records received from delegations

EU Delegations	Establishment plan posts			Local agents			Contract Agents			Young experts and SNE			Agency Staff ('interimaires')			Total		
	EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission		EEAS	Commission	Total
		financed under heading 5	financed outside heading 5 *		financed by the EDF	financed under heading 5		financed outside heading 5 *	financed by the EDF		financed under heading 5	financed outside heading 5 *		financed by the EDF	financed under heading 5			
EUROPE & CENTRAL ASIA	135	125	2	198	31	533	55	2	207	16	6	3	27	13		431	922	1.353
AFRICA	145	253	2	401	7	124	53	1	114	20	15	6	20	5		639	1.333	1.972
PACIFIC	23	23		55	8	48	13		27	2	1		1			94	149	243
NORTH AMERICA, CANADA AND JAPAN	56	31	3	104	30	12	6		4	12	4		1			179	84	263
CENTRAL AMERICA & CARIBBEAN	25	38		65	5	80	14		54	5	2		6			115	255	370
SOUTH AMERICA	38	44	1	84	11	121	11		38	6	1		2			141	245	386
ASIA	79	87	3	155	23	267	29	3	138	11	10	1	12	1		286	539	825
MEDITERRANEAN	43	56	1	87	6	192	7		106	9	2	1	2	1		148	365	513
Sub-total by category of staff & EEAS/Commission source	544	657	12	1.149	121	1.377	188	6	688	81	41	11	71	20	0	2.033	3.892	5.925
GRAND TOTAL		1.213		3.312		1.176			133		91						5.925	

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

The following tables show the external personnel in place as of 01/04/2013 in Union Delegations in third countries, by geographical area and delegation, broken down by category of staff.

Personnel in EU Delegations in third countries
in place on 01/04/2013

Split by delegation: Europe & Central Asia

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents			Contract Agents			Young experts and SNE			Agency Staff ('interimaires')			Total			
		EEAS	Commission financed under heading 5 *	Commission financed outside heading 5 *	EEAS	financed under heading 5	Commission financed outside heading 5 *	Commission financed outside heading 5 *	financed under heading 5	EEAS	financed under heading 5	Commission financed outside heading 5 *	financed under heading 5	EEAS	financed under heading 5	Commission financed outside heading 5 *	financed by the EDF	EEAS	Commission	Total
ALBANIA	Tirana	4	6	20	7	2	21	0	0	0	0	1	1	13	50	63		13	50	63
ARMENIA	Yerevan	3	3	13	5	1	6	0	1	0	0	1	1	10	23	33		10	23	33
AUSTRIA	Vienna	10	1	6	6	0	5	0	0	0	0	2	2	24	0	24		24	0	24
AZERBAIJAN	Baku	4	4	10	5	1	5	0	0	0	0	0	0	12	19	31		12	19	31
BELARUS	Minsk	3	2	8	5	2	3	0	0	1	0	0	0	10	14	24		10	14	24
BOSNIA																				
HERZEGOVINA	Banja Luka					2		0	0	0	0	0	0	0	2	2		0	2	2
BOSNIA																				
HERZEGOVINA	Sarajevo	5	6	57	10	2	8	0	1	0	0	1	1	17	76	93		17	76	93
CROATIA	Zagreb	2	5	36	9	1	14	0	0	0	0	0	3	15	60	75		15	60	75
FRANCE	Paris	2	4		1	1	1	0	0	0	0	0	0	7	5	12		7	5	12
FRANCE	Strasbourg	1						3	0	0	0	0	0	5	0	5		5	0	5
FYROM	Skopje	4	6	34	11	3	19	1	0	0	0	0	0	16	62	78		16	62	78
GEORGIA	Tbilisi	6	4	20	13		11	0	0	0	0	0	0	19	35	54		19	35	54
ICELAND	Reykjavik	2	4	1	4	1		0	0	0	0	1	1	8	6	14		8	6	14
ITALY	Rome	2	4		4	4		0	2	0	0	0	0	6	6	12		6	6	12
KAZAKHSTAN	Astana	4	5	18	9	1	4	1	0	0	0	2	1	17	28	45		17	28	45
KOSOVO	Pristina	2	5	48	2	2	20	0	0	0	0	1	1	6	74	80		6	74	80
KYRGYZSTAN	Bishkek	3	3	9	7		6	1	0	0	0	1	1	14	18	32		14	18	32
MOLDOVA	Chisinau	5	3	11	3	3	5	0	0	1	1	1	1	9	20	29		9	20	29
MONTENEGRO	Podgorica	2	4	18	5	1	11	0	0	0	0	0	0	9	34	43		9	34	43
NORWAY	Oslo	4	4		12			0	0	0	0	1	1	17	0	17		17	0	17
RUSSIA	Moscow	12	12	35	24	3	9	1	0	0	0	2	2	44	62	106		44	62	106
SERBIA	Belgrade	5	8	49	11	5	23	0	1	0	0	2	2	17	88	105		17	88	105
SWITZERLAND	Berna	3	1	5	5			0	0	0	0	0	0	9	1	10		9	1	10
SWITZERLAND	Geneve (UN)	16	3		1	1		2	1	1	1	1	1	21	5	26		21	5	26
SWITZERLAND	Geneve (WTO)	6	8		17	6		0	0	0	0	0	0	23	14	37		23	14	37
TAJKISTAN	Dusharbe	3	3	11	4		6	0	0	0	0	2	2	11	20	31		11	20	31
TURKEY	Ankara	7	10	89	13	3	18	0	0	0	0	1	1	22	120	142		22	120	142
UKRAINE	Kiev	8	9	42	11	2	16	0	0	0	0	0	0	33	70	103		33	70	103
UZBEKISTAN	Tashkent	3	3	5	3	3	2	0	0	0	0	0	0	7	10	17		7	10	17
FLOATER	Missions	4			6			0	0	0	0	0	0	10	0	10		10	0	10
Sub-total by category of staff & EEAS/Commission source		135	125	533	198	31	207	0	6	3	0	13	27	431	922	1.353		431	922	1.353
GRAND TOTAL			262	762	264		209		25		40		1.353							

Expenditure related to the external action of the EU / 26

Personnel in EU Delegations in third countries
in place on 01/04/2013
Split by delegation: Africa

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts				Local agents				Contract Agents				Young experts and SNE				Agency Staff ('interminutes')				Total	
		EAS		Commission financed outside heading 5 *		EAS		Commission financed outside heading 5 *		EAS		Commission financed outside heading 5 *		EAS		Commission financed outside heading 5 *		EAS		Commission financed outside heading 5 *		EAS	Commission
		under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF	under heading 5	financed by the EDF				
ANGOLA	Lunda	3	6	5	13	1	1	1	6	1	1	1	7	1	1	1	1	12	31	43			
BENIN	Cotonou	2	5	2	11	1	1	1	7	1	1	1	4	1	1	1	1	13	26	41			
BOTSWANA	Gaborone	3	6	6	10	1	1	1	4	1	1	1	4	1	1	1	1	13	21	34			
BURKINA FASO	Ouagadougou	4	9	6	23	1	1	1	7	1	1	1	7	1	1	1	1	13	48	61			
BURUNDI	Bujumbura	3	4	3	10	1	1	1	4	1	1	1	4	1	1	1	1	13	25	38			
CAMEROON	Yaounde	3	6	1	12	1	1	1	8	1	1	1	8	1	1	1	1	13	32	45			
CAPE VERDE	Praia	2	2	2	3	1	1	1	3	1	1	1	3	1	1	1	1	9	8	17			
CENTRAL AFRICAN REPUBLIC	Bangui	3	5	1	10	1	1	1	7	1	1	1	7	1	1	1	1	10	26	36			
CHAD	N'Djamena	3	6	6	15	1	1	1	8	1	1	1	8	1	1	1	1	12	32	44			
CONGO, DEMOCRATIC REP.	Kinshasa	4	8	4	18	2	1	1	7	1	1	1	7	1	1	1	1	19	44	63			
CONGO, REP.	Brazzaville	3	4	3	9	2	1	1	4	1	1	1	4	1	1	1	1	14	18	32			
DJIBOUTI	Djibouti	2	3	2	6	2	2	2	4	1	1	1	4	1	1	1	1	8	14	22			
ERITREA	Asmara	3	5	2	8	1	1	1	3	1	1	1	3	1	1	1	1	12	19	31			
ETHIOPIA	Addis Ababa	5	10	8	21	1	1	1	8	1	1	1	8	1	1	1	1	20	52	72			
ETHIOPIA - AFRICAN UNION	Addis Ababa	8	3	1	2	1	1	1	9	2	1	1	6	2	1	1	1	25	15	40			
GABON	Libreville	3	5	1	13	1	1	1	6	1	1	1	6	1	1	1	1	11	27	38			
GAMBIA	Banjul	1	4	1	4	1	1	1	3	1	1	1	3	1	1	1	1	8	9	17			
GHANA	Accra	3	6	1	15	1	1	1	8	1	1	1	8	1	1	1	1	15	32	47			
GUINEA	Conakry	2	4	1	15	1	1	1	6	1	1	1	6	1	1	1	1	12	28	40			
GUINEA - BISSAU	Bissau	3	4	1	7	1	1	1	6	1	1	1	6	1	1	1	1	14	19	33			
IVORY COAST	Abidjan	2	6	1	10	2	1	1	5	2	1	1	7	2	1	1	1	18	30	48			
KENYA	Nairobi	2	14	9	22	2	2	2	10	1	1	1	10	1	1	1	1	27	65	92			
LESOTHO	Maseru	2	4	1	5	1	1	1	2	1	1	1	2	1	1	1	1	8	11	19			
LIBERIA	Monrovia	3	5	3	5	1	1	1	7	1	1	1	7	1	1	1	1	17	24	41			
LIBYA	Tripoli	3	2	6	6	2	2	2	6	2	2	2	6	3	1	1	1	11	14	25			
MADAGASCAR	Antananarivo	3	7	6	16	1	1	1	3	1	1	1	3	1	1	1	1	17	37	54			
MALAWI	Lilongwe	2	7	5	17	1	1	1	4	1	1	1	4	1	1	1	1	12	38	50			
MALI	Bamako	3	6	10	14	1	1	1	3	1	1	1	3	1	1	1	1	14	32	46			
MAURITANIA	Nouakchott	3	6	6	13	1	1	1	7	1	1	1	7	1	1	1	1	15	27	42			
MAURITIUS, REPUBLIC OF	Port-Louis	3	5	2	15	1	1	1	2	2	2	2	3	2	1	1	1	13	27	40			
MOZAMBIQUE	Maputo	3	8	5	14	1	1	1	6	1	1	1	6	1	1	1	1	17	43	60			
NAMIBIA	Windhoek	3	4	3	8	1	1	1	2	1	1	1	2	1	1	1	1	10	15	25			
NIGER	Niamey	3	6	3	17	1	1	1	4	1	1	1	4	1	1	1	1	12	37	49			
NIGERIA	Abuja	5	9	2	24	1	1	1	2	2	2	2	5	1	1	1	1	22	44	66			
RWANDA	Kigali	3	5	3	16	1	1	1	5	1	1	1	5	1	1	1	1	18	27	45			
REPUBLIC OF SENEGAL	Dakar	3	7	3	22	4	3	3	9	1	1	1	9	1	1	1	1	22	45	67			
SIERRA LEONE	Freetown	3	6	4	15	1	1	1	2	2	2	2	5	1	1	1	1	12	33	45			
SOUTH AFRICA, REP.	Pretoria	6	7	3	26	3	3	3	9	1	1	1	9	1	1	1	1	20	46	66			
SOUTH SUDAN	Juba	3	3	5	9	1	1	1	2	1	1	1	2	1	1	1	1	7	19	26			
SUDAN	Khartoum	3	5	5	13	1	1	1	2	1	1	1	2	1	1	1	1	16	27	43			
SWAZILAND	Mbabane	1	1	1	6	1	1	1	2	1	1	1	2	1	1	1	1	6	9	15			
TANZANIA	Dar es Salaam	3	7	3	14	1	1	1	2	2	2	2	8	1	1	1	1	12	35	47			
TOGO	Lome	3	4	1	9	1	1	1	4	1	1	1	4	1	1	1	1	11	20	31			
UGANDA	Kampala	3	7	2	19	1	1	1	2	1	1	1	2	1	1	1	1	13	42	55			
ZAMBIA	Lusaka	2	8	3	14	1	1	1	7	1	1	1	7	1	1	1	1	16	39	55			
ZIMBABWE	Hwange	3	5	1	15	1	1	1	3	1	1	1	3	1	1	1	1	15	28	43			
Sub-total by category of staff & EAS/Commission source		145	253	2	557	53	1	1	114	249	20	15	6	0	0	5	0	639	1.333	1.972			
GRAND TOTAL			400		688				364		41		21		25			1.972					

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

Personnel in EU Delegations in third countries
in place on 01/04/2013
Split by delegation: Pacific

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts				Local agents				Contract Agents				Young experts and SNE				Agency Staff (interimaries)				Total	
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	EEAS	Commission	Total	
			EEAS	financed under heading 5																			financed outside heading 5 *
AUSTRALIA	Cambera	2	1		3			3												16	4	20	
FUJIAN ISLANDS, REP. OF THE	Suva	4	6				12	1				1								12	27	39	
INDONESIA	Jakarta	6	8		2		31	2				11								18	53	71	
NEW CALEDONIA	Noumea	0			2			1												3	4	7	
NEW ZEALAND	Wellington	1			1															7	1	8	
PAPUA NEW GUINEA	Port Moresby	3	4		2		17	2				3								12	20	32	
PHILIPPINES	Manila	5	4		2			2				9								17	32	49	
SOLOMON ISLANDS	Honiara	1					3	2				2								6	5	11	
VANUATU	Port Vila	1			1		1	1				1								3	3	6	
Sub-total by category of staff & EEAS/Commission source		23	23	0	8	48	30	13	0	27	12	39	2	1	0	0	0	0	1	94	149	243	
GRAND TOTAL			46			141			52				3		1					243		243	

Split by delegation: North America, Canada, Japan

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts				Local agents				Contract A agents				Young experts and SNE				Agency Staff (interimaries)				Total	
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	EEAS	Commission	Total	
			EEAS	financed under heading 5																			financed outside heading 5 *
CANADA	Ottawa	5	3		4			3												16	7	23	
JAPAN	Tokyo	9	6	1	8		3	1				4								36	19	55	
MEXICO	Mexico	6	4		3		6	1												19	17	36	
UNITED STATES OF AMERICA	New York	22	4		1			2												53	7	60	
UNITED STATES OF AMERICA	Washington	14	14	2	14	3		2												55	34	89	
Sub-total by category of staff & EEAS/Commission source		56	31	3	30	12	0	6	0	4	0	4	12	4	0	0	0	0	1	179	84	263	
GRAND TOTAL			90			146			10				16		1					263		263	

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

Personeel in EU Delegations in third countries
in place on 01/04/2013
Split by delegation: Central America and Caribbean countries
Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts				Local agents				Contract Agents				Young experts and SNE				Agency Staff ('intérimaires')				Total	
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	EEAS	Commission	Total	
			financed under heading 5	financed outside heading 5 *																			
BARBADOS	Bridgetown	3	6	1	1	14	1	1	1	1	11	1	1	1	1	1	1	1	1	1	35	46	
COSTA RICA	San Jose	1	1	1	1	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	5	16	
CUBA	Havane	3	1	2	3	3	3	3	2	4	4	2	2	2	2	2	2	2	2	2	8	17	
DOMINICAN REPUBLIC	Santo Domingo	3	5	7	1	1	8	1	1	2	5	1	1	1	1	1	1	1	1	1	22	33	
GUATEMALA	Guatemala	2	3	6	13	7	7	7	1	7	7	1	1	1	1	1	1	1	1	1	23	32	
HAITI	Port Prince	3	8	9	4	12	3	3	3	4	4	1	1	1	1	1	1	1	1	1	37	52	
HONDURAS	Tegucigalpa	1	1	3	9	9	1	1	1	5	5	1	1	1	1	1	1	1	1	1	15	24	
JAMAICA	Kingston	2	5	10	1	12	1	1	1	4	3	1	1	1	1	1	1	1	1	1	27	40	
NICARAGUA	Managua	5	8	9	1	37	1	1	1	18	18	1	1	1	1	1	1	1	1	1	64	80	
SALVADOR	San Salvador	1	1	2	8	8	2	2	1	2	2	1	1	1	1	1	1	1	1	1	11	17	
TRINIDAD AND TOBAGO	Port of Spain	1	3	3	5	5	1	1	1	2	2	1	1	1	1	1	1	1	1	1	8	13	
Sub-total by category of staff & EEAS/Commission source		25	38	0	5	80	14	14	5	54	25	5	5	2	0	0	0	0	0	6	255	370	
GRAND TOTAL			63			201		93		7			6								370		

Split by delegation: South America
Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts				Local agents				Contract Agents				Young experts and SNE				Agency Staff ('intérimaires')				Total	
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	financed by the EDF	EEAS	financed under heading 5	financed outside heading 5 *	EEAS	Commission	Total	
			financed under heading 5	financed outside heading 5 *																			
ARGENTINA	Buenos Aires	4	4	9	3	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	18	31	
BOLIVIA	La Paz	2	4	8	1	14	2	2	1	1	1	1	1	1	1	1	1	1	1	1	30	43	
BRAZIL	Brasilia	7	7	9	2	18	3	3	1	3	3	1	1	1	1	1	1	1	1	1	32	48	
CHILE	Santiago	4	2	9	1	9	2	2	1	2	2	1	1	1	1	1	1	1	1	1	14	28	
COLOMBIA	Bogota	4	7	8	1	20	1	1	1	4	4	1	1	1	1	1	1	1	1	1	32	46	
ECUADOR	Quito	2	1	1	9	9	2	2	1	3	4	1	1	1	1	1	1	1	1	1	13	20	
GUYANA	Georgetown	3	7	9	1	15	2	2	1	2	4	1	1	1	1	1	1	1	1	1	28	41	
PARAGUAY	Asuncion	1	1	2	2	6	2	2	1	3	3	1	1	1	1	1	1	1	1	1	10	15	
PERU	Lima	3	5	9	1	18	1	1	1	5	5	1	1	1	1	1	1	1	1	1	29	43	
SURINAM	Paramaribo	1	1	3	1	8	1	1	1	2	2	1	1	1	1	1	1	1	1	1	10	15	
URUGUAY	Montevideo	4	5	9	1	9	1	1	1	2	2	1	1	1	1	1	1	1	1	1	17	31	
VENEZUELA	Caracas	3	1	8	1	8	1	1	1	2	2	1	1	1	1	1	1	1	1	1	12	25	
Sub-total by category of staff & EEAS/Commission source		38	44	1	11	121	23	23	6	38	6	6	2	1	0	0	0	0	0	2	245	386	
GRAND TOTAL			83			239		55		7			2								386		

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

Personnel in EU Delegations in third countries
in place on 01/04/2013
Split by delegation: Asia countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents			Contract Agents			Young experts and SNE			Agency Staff (interimaires)			Total		
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5*	EEAS	financed under heading 5	financed outside heading 5*	EEAS	financed under heading 5	financed outside heading 5*	EEAS	financed under heading 5	financed outside heading 5*	EEAS	Commission	Total
			financed under heading 5	financed outside heading 5*															
AFGHANISTAN	Kaboul	4	7	41	2	16	0	0	0	0	0	0	0	0	0	19	64	83	
BANGLADESH	Dhaka	3	8	26	1	15	0	0	0	0	0	0	0	0	0	14	51	65	
BURMAYANMAR	Yangon	2	4	15	2	9	0	0	0	0	0	0	0	0	0	10	0	10	
CAMBODIA	Phnom Penh	3	3	27	1	20	0	1	0	0	0	0	0	0	0	9	28	37	
CHINA	Beijing	10	19	6	4	1	2	1	0	0	0	0	0	0	0	34	77	111	
CHINA	Hong-Kong	4	1	2	7	2	0	0	0	0	0	0	0	0	0	11	3	14	
INDIA	New Delhi	8	12	3	4	12	1	0	0	0	0	0	0	0	0	26	62	88	
INDIA	Baghdad	4	1	3	2	2	1	0	0	0	0	0	0	0	0	8	6	14	
IRAQ	Baghdad	4	1	2	1	1	0	0	0	0	0	0	0	0	0	15	4	19	
KOREA	Seoul	5	2	1	9	1	0	0	0	0	0	0	0	0	0	4	21	25	
LAOS	Vientiane	1	1	15	1	4	0	1	0	0	0	0	0	0	0	15	4	19	
MALAYSIA	Kuala Lumpur	2	1	2	2	2	2	1	0	0	0	0	0	0	0	4	21	25	
NEPAL	Katmandu	2	3	12	1	7	1	1	1	1	1	1	1	1	1	9	24	33	
PAKISTAN	Islamabad	4	5	18	1	12	1	1	0	0	0	0	0	0	0	16	38	54	
SAUDI ARABIA	Riyadh	4	1	9	2	18	0	0	0	0	0	0	0	0	0	15	1	16	
SINGAPORE	Singapore	3	2	2	1	2	0	0	0	0	0	0	0	0	0	10	4	14	
SRI LANKA	Colombo	4	3	14	1	5	0	1	0	0	0	0	0	0	0	10	23	33	
TAIWAN	TAIPEI	1	1	5	1	5	0	1	0	0	0	0	0	0	0	8	2	10	
THAILAND	Bangkok	5	5	23	1	17	0	1	0	0	0	0	0	0	0	20	50	70	
TIMOR-LESTE	Dili	2	3	3	1	2	0	0	0	0	0	0	0	0	0	6	15	21	
VIETNAM	Hanoi	4	6	22	1	7	1	0	0	0	0	0	0	0	0	19	37	56	
YEMEN	Sanaa	4	3	4	0	7	2	1	0	0	0	0	0	0	0	11	23	34	
Sub-total by category of staff & EEAS/Commission source		79	87	267	23	138	2	10	1	0	0	0	12	1	0	286	539	825	
GRAND TOTAL			169	449		172		22	11		13		825						

Split by delegation: Mediterranean countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan posts			Local agents			Contract Agents			Young experts and SNE			Agency Staff (interimaires)			Total		
		EEAS	Commission		EEAS	financed under heading 5	financed outside heading 5*	EEAS	financed under heading 5	financed outside heading 5*	EEAS	financed under heading 5	financed outside heading 5*	EEAS	financed under heading 5	financed outside heading 5*	EEAS	Commission	Total
			financed under heading 5	financed outside heading 5*															
ALGERIA	Algiers	4	4	17	1	9	0	1	0	0	0	0	0	0	0	14	31	45	
EGYPT	Cairo	5	11	41	2	15	2	0	0	0	0	0	0	0	0	21	68	89	
ISRAEL	Tel Aviv	5	3	1	1	11	2	0	0	0	0	0	0	0	0	14	18	32	
JORDAN	Amman	5	4	19	1	12	1	0	0	0	0	0	0	0	0	15	35	50	
LEBANON	Beirut	5	5	16	1	11	1	0	0	0	0	0	0	0	0	16	32	48	
MOROCCO	Rabat	5	9	27	1	18	1	1	0	0	0	0	0	0	0	21	57	78	
SYRIA	Damascus	3	4	17	1	10	0	0	0	0	0	0	0	0	0	13	31	44	
TUNISIA	Tunis	5	7	19	2	12	1	0	0	0	0	0	0	0	0	15	40	55	
WEST BANK AND GAZA STRIP	Jerusalem East	6	9	25	1	18	1	0	0	0	0	0	0	0	0	19	53	72	
Sub-total by category of staff & EEAS/Commission source		43	56	192	6	106	0	2	1	0	0	0	2	1	0	148	365	513	
GRAND TOTAL			100	285		113		12	3		3		513						

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

1.2. EEAS administrative expenditure – implementation in 2012

1.2.1. EEAS administrative expenditure at Headquarters by type of expenditure

	Remuneration and allowances	Other administrative expenditure*	Total
EEAS Headquarters	116 827 833	58 622 519	175 450 352

1.2.2. EEAS administrative expenditure per delegation and by type of expenditure

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
EEAS DELEGATION - Expenditure at Headquarters	114.618.897	36.833.645	151.452.542
AFGHANISTAN-KABOUL	317.837	1.739.628	2.057.465
AFRICAN UNION-ETHIOPIA-ADDIS ABABA	86.242	640.399	726.641
ALBANIE-TIRANA	149.077	567.713	716.790
ALGERIE-ALGER	297.092	1.165.549	1.462.641
ANGOLA-LUANDA	422.011	1.037.480	1.459.491
ARABIE SAOUDITE-RIYAD	380.829	629.234	1.010.063
ARGENTINE-BUENOS AIRES	397.029	410.514	807.542
ARMENIE-EREVAN	56.142	437.480	493.622
AUSTRALIE-CANBERRA	864.262	637.293	1.501.555
AUTRICHE-VIENNE	117.740	533.926	651.666
AZERBAIDJAN-BAKU	163.236	1.081.802	1.245.038
BANGLADESH-DHAKA	143.868	284.905	428.773
BARBADE-BRIDGETOWN	302.917	534.634	837.550
BELARUS-MINSK	71.032	470.913	541.944
BENIN-COTONOU	262.201	283.685	545.886
BOLIVIE-LA PAZ	282.086	348.443	630.530
BOSNIE HERZEGOVINE-SARAJEVO	331.736	979.576	1.311.312
BOTSWANA-GABORONE	140.041	456.848	596.889
BRESIL-BRASILIA	688.923	1.285.754	1.974.677
BURKINA FASO-OUAGADOUGOU	181.208	386.778	567.986
BURUNDI-BUJUMBURA	129.350	436.524	565.874
CAMBODGE-PHNUM PENH	55.721	207.289	263.010
CAMEROUN-YAOUNDE	355.918	408.807	764.725
CANADA-OTTAWA	603.880	851.653	1.455.533
CAP VERT-PRAIA	140.450	227.872	368.322
CENTRAFRICAINE, REP.-BANGUI	179.241	587.991	767.232
CHILI-SANTIAGO	605.647	672.005	1.277.653
CHINE-HONG-KONG	342.708	1.196.637	1.539.344
CHINE-PEKIN	487.392	1.223.644	1.711.036
CISJORDANIE ET BANDE DE GAZA-JERUSALEM EST	460.581	1.172.161	1.632.742
COLOMBIE-BOGOTA	393.714	927.920	1.321.634
CONGO, REP. DEMOCRATIQUE-KINSHASA	424.859	1.025.943	1.450.802
CONGO, REP.-BRAZZAVILLE	223.196	722.082	945.278
CONSEIL DE L'EUROPE-FRANCE-STRASBOURG	0	156.694	156.694
COREE-SEOUL	409.298	1.075.846	1.485.143
COSTA RICA-SAN JOSE	247.745	250.672	498.417
COTE D'IVOIRE-ABIDJAN	398.134	1.049.292	1.447.425
CROATIE-ZAGREB	483.852	425.797	909.649
CUBA-LA HAVANE	22.275	475.224	497.498

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
DJIBOUTI-DJIBOUTI	87.375	806.044	893.419
DOMINICAINE, REP.-SANTO DOMINGO	166.559	667.377	833.936
EGYPTE-LE CAIRE	302.874	1.487.990	1.790.864
EQUATEUR-QUITO	20.391	271.544	291.935
ERYTHREE-ASMARA	97.048	412.581	509.630
ETHIOPIE-ADDIS ABEBA	243.485	623.688	867.172
FIDJI, REP. DES ILES -SUVA	78.708	554.201	632.909
FRANCE-PARIS	70.519	205.357	275.876
GABON-LIBREVILLE	251.853	482.944	734.797
GAMBIE-BANJUL	44.030	171.062	215.092
GEORGIE-TBILISSI	313.281	541.383	854.664
GHANA-ACCRA	160.024	397.287	557.311
GUATEMALA-GUATEMALA	194.578	354.736	549.314
GUINEE, REP. -CONAKRY	180.210	494.038	674.248
GUINEE-BISSAU-BISSAU	236.636	356.655	593.290
GUYANA-GEORGETOWN	222.344	411.019	633.362
HAITI-PORT AU PRINCE	263.895	917.522	1.181.417
HONDURAS-TEGUCIGALPA	48.459	259.521	307.980
INDE-NEW DELHI	206.143	1.309.453	1.515.597
INDONESIE-JAKARTA	283.410	936.931	1.220.341
IRAQ-BAGHDAD	65.182	87.754	152.936
ISLANDE-REYKJAVIK	172.203	340.996	513.199
ISRAEL-TEL AVIV	570.403	1.316.052	1.886.455
ITALIE-ROME	0	302.232	302.232
JAMAIQUE-KINGSTON	239.192	583.332	822.523
JAPON-TOKYO	3.172.202	4.662.235	7.834.437
JORDANIE-AMMAN	168.967	712.389	881.356
KAZAKHSTAN-ASTANA	246.209	836.486	1.082.696
KENYA-NAIROBI	564.467	1.113.332	1.677.799
KIRGHIZISTAN-BICHKEK	98.408	375.491	473.899
KOSOVO-PRISTINA	38.998	312.909	351.907
LAOS-VIENTIANE	40.122	101.872	141.993
LESOTHO-MASERU	70.425	244.799	315.224
LIBAN-BEYROUTH	489.484	1.001.117	1.490.602
LIBERIA-MONROVIA	104.947	395.660	500.607
LIBYA-TRIPOLI	26.793	262.034	288.827
MACEDONIA-SKOPJE	376.125	649.179	1.025.304
MADAGASCAR-ANTANANARIVO	151.523	434.968	586.491

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
MALAISIE-KUALA LUMPUR	82.536	369.762	452.297
MALAWI-LILONGWE	125.973	545.486	671.460
MALI-BAMAKO	196.004	457.434	653.439
MAROC-RABAT	511.112	639.600	1.150.712
MAURICE, REP.-PORT-LOUIS	124.323	441.598	565.921
MAURITANIE-NOUAKCHOTT	113.595	426.570	540.165
MEXIQUE-MEXICO	454.095	612.057	1.066.152
MOLDAVIE-CHISINAU	50.617	282.298	332.915
MONTENEGRO-PODGORICA	194.250	409.008	603.258
MOZAMBIQUE-MAPUTO	214.691	442.655	657.345
NAMIBIE-WINDHOEK	141.655	372.479	514.134
NEPAL-KATMANDOU	85.732	185.086	270.818
NEW ZEALAND-WELLINGTON	186.413	559.402	745.815
NICARAGUA-MANAGUA	193.947	453.057	647.004
NIGERIA-ABUJA	822.602	931.561	1.754.163
NIGER-NIAMEY	202.927	313.377	516.303
NORVEGE-OSLO	874.816	775.154	1.649.970
NOUVELLE CALEDONIE-NOUMEA	72.876	222.314	295.191
PAKISTAN-ISLAMABAD	178.006	1.312.572	1.490.578
PANAMA-PANAMA	0	2.155	2.155
PAPOUASIE NOUVELLE GUINEE-PORT MORESBY	251.592	796.342	1.047.934
PARAGUAY-ASUNCION	44.800	251.090	295.890
PEROU-LIMA	635.223	454.974	1.090.197
PHILIPPINES-MANILA	243.097	758.927	1.002.024
RUSSIE-MOSCOU	1.032.165	3.974.430	5.006.596
RWANDA REPUBLIQUE-KIGALI	120.641	377.144	497.785
SALOMON, ILES-HONIARA	66.579	353.869	420.448
SALVADOR-SAN SALVADOR	41.918	198.093	240.010
SAMOA -APIA	740	75	816
SENEGAL-DAKAR	418.003	778.474	1.196.477
SERBIA-BELGRADE	557.319	801.201	1.358.520
SIERRA LEONE-FREETOWN	127.550	384.193	511.742
SINGAPOUR-SINGAPOUR	304.499	1.015.796	1.320.295
SOUDAN-JUBA	50.496	562.107	612.603
SOUDAN-KHARTOUM	273.327	668.995	942.322
SOUTH AFRICA REP.-PRETORIA	518.115	878.470	1.396.585
SRI LANKA-COLOMBO	91.629	419.851	511.480
SUISSE-BERNE	450.445	712.398	1.162.842
SUISSE-GENEVE	1.892.696	2.243.723	4.136.419

DELEGATIONS	Remuneration and allowances	Other administrative expenditure	Total
SUISSE-UNITED NATIONS A GENEVE	148.181	3.405.137	3.553.318
SURINAME-PARAMARIBO	107.321	170.299	277.621
SWAZILAND-MBABANE	90.783	196.992	287.775
SYRIE-DAMAS	190.061	568.610	758.671
TADJIKISTAN-DOUCHANBE	92.886	477.980	570.866
TAIWAN-TAIPEI	134.347	452.917	587.264
TANZANIE-DAR ES SALAAM	113.844	662.968	776.812
TCHAD-N'DJAMENA	181.991	410.359	592.351
THAILANDE-BANGKOK	670.954	1.089.261	1.760.215
TIMOR LESTE-DILI	29.422	296.210	325.632
TOGO-LOME	97.132	395.931	493.063
TRINITE ET TOBAGO-PORT OF SPAIN	96.491	261.338	357.830
TUNISIE-TUNIS	152.722	488.192	640.914
TURQUIE-ANKARA	708.570	694.427	1.402.997
U.S.A.-NEW YORK	1.463.294	6.873.745	8.337.039
U.S.A.-WASHINGTON	3.056.242	4.164.966	7.221.208
UGANDA-KAMPALA	157.430	456.131	613.561
UKRAINE-KIEV	512.135	1.727.376	2.239.511
URUGUAY-MONTEVIDEO	507.944	714.265	1.222.209
UZBEKISTAN-TASHKENT	31.215	314.406	345.620
VANUATU-PORT VILA	20.983	207.869	228.852
VENEZUELA-CARACAS	280.678	902.449	1.183.127
VIET-NAM-HANOÏ	230.666	598.524	829.191
YEMEN-SANAA	133.783	780.086	913.869
ZAMBIE-LUSAKA	217.670	506.453	724.123
ZIMBABWE-HARARE	305.367	519.824	825.192
Total Delegation	157.984.954	141.954.914	299.939.869

1.3. External action administrative resources (including administrative expenditure) – Draft Budget for 2014

1.3.1. Consolidated view

The table below provides an overview of the administrative appropriations requested for 2014 in relation to the EU's external action.

It includes the administrative appropriations of the EEAS at headquarters and in delegations, and of the Commission in delegations. The Commission's appropriations are split between the various sources of financing, i.e. heading 5 (including OLAF), other headings (programmes and the research budget) and the EDF.

		2013			2014		
		Remuneration and allowances	Other administrative appropriations ¹	Total	Remuneration and allowances	Other administrative appropriations ¹	Total
EEAS	Headquarters	134.599.312	61.214.075	195.813.387	142.607.102	69.384.805	211.991.907
	Delegations	173.043.106	139.906.000	312.949.106	173.622.884	139.301.000	312.923.884
	Total	307.642.418	201.120.075	508.762.493	316.229.986	208.685.805	524.915.791
Commission in delegations	Heading 5	121.773.000	71.016.000	192.789.000	121.794.000	67.603.000	189.397.000
	Other Headings	111.849.826	74.566.550	186.416.376	112.360.334	74.906.889	187.267.223
	EDF	53.200.000	22.800.000	76.000.000	53.200.000	22.800.000	76.000.000
	Total	286.822.826	168.382.550	455.205.376	287.354.334	165.309.889	452.664.223
TOTAL delegations		459.865.932	308.288.550	768.154.482	460.977.218	304.610.889	765.588.107
TOTAL		594.465.244	369.502.625	963.967.869	603.584.320	373.995.694	977.580.014

¹ including recruitment, social and medical expenditure, missions, representation expenditure, training, rent, construction, other expenditure relating to buildings, security, equipment, IT hardware/software/services, furniture, telecommunications, vehicles and postal charges.

The following table provides an overview on the number of human resources requested for 2014 in relation to the EU's external action. These are split between establishment plan posts and FTE (contract agents, local agents, national experts, young experts in delegations, agency staff).

The table presents the human resources of the EEAS at headquarters and in delegations, and of the Commission staff in delegations. The latter are split between the various sources of financing, i.e. heading 5 (including OLAF), other headings (programmes and the research budget) and the EDF.

		Establishment Plan posts			External Personnel ¹			Total	
		2013	2014	Diff.	2013	2014	Diff.	2013	2014
EEAS	Total	1.670	1.661	-9	1.976	1.980	4	3.646	3.641
	Headquarters	1.086	1.077	-9	438	447	9	1.524	1.524
	Delegations	584	584	0	1.538	1.533	-5	2.122	2.117
Commission in delegations	Total	682	684	2	3.069	3.006	-63	3.751	3.690
	Heading 5	674	676	2	180	190	10	854	866
	Other Headings	8	8	0	2.007	1.934	-73	2.015	1.942
	EDF	n.a.	n.a.	n.a.	882	882	0	882	882
TOTAL delegations		1.266	1.268	2	4.607	4.539	-68	5.873	5.807
TOTAL		2.352	2.345	-7	5.045	4.986	-59	7.397	7.331

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

1.3.2. 2014 Draft Budget – EEAS administrative budget

The table below provides an overview on the human resources and related administrative appropriations requested by the EEAS for 2014. The number of establishment plan posts and FTE of external personnel as well as the related appropriations split between "remuneration and allowances" and "other administrative expenditure" are indicated respectively for headquarters and delegations.

More detailed information is provided in Working Document accompanying the EEAS estimates of revenue and expenditure for 2014.

	2013			2014		
	Number of staff	Related appropriations		Number of staff	Related appropriations	
		Remuneration and allowances	Other administrative appropriations (2)		Remuneration and allowances	Other administrative appropriations (2)
Headquarters	1.524	134.599.312		1.524	142.607.102	
Establishment plan posts	1.086	117.534.890	61.214.075	1.077	124.525.935	69.384.805
External staff (1)	438	17.064.422		447	18.081.167	
Delegations	2.122	173.043.106		2.117	173.622.884	
Establishment plan posts	584	106.608.000	139.906.000	584	109.474.143	139.301.000
External staff (1)	1.538	66.435.106		1.533	64.148.741	
Total	3.646	307.642.418	201.120.075	3.641	316.229.986	208.685.805
		508.762.493			524.915.791	

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

(2) Including recruitment, social and medical expenditure, missions, representation expenditure, training, rent, construction, other expenditure relating to buildings, security, equipment, IT hardware/software/services, furniture, telecommunications, vehicles and postal charges.

1.3.3. Requested evolution in establishment plan posts at Headquarters and in delegations

(1) For 2014, the EEAS is proposing:

- to cut by 1% the number of posts in its establishment plan, through a reduction at headquarters of 9 AST 6 and 8 AST5 posts;
- to downgrade a number of senior level posts in its establishment plan. 5 AD16 and 9 AD15 posts should be transformed into 9 AD7 and 5 AD5 posts. The footnote to the EEAS establishment plan which mentions that “*the establishment plan accepts the following ad personam appointments: 2 AD15 become AD16; 3 AD14 become AD15; 1 AD13 becomes AD14*” will be deleted;
- to transform 4 AST7 posts into 4 AD7 posts in delegations to reinforce their administrative capacity; to transform 6 AST5 and 6 AST6 posts into 6 AD5 and 6 AD6 posts at headquarters in order to meet the requirement for political and more conceptual tasks. Such transformations are budget neutral.

(2) In addition, 10 posts will be transferred from the Council in parallel to the transfer of tasks regarding secure IT systems, whereas 2 AST 6 posts will be transferred from the EEAS to PMO along with the transfer of tasks related to the management of family allowances (annex 7 of the staff regulations) for EEAS staff. This is budget neutral for the EU as a whole.

Function group and grade	2013 ⁽¹⁾		Changes to permanent posts ⁽²⁾		2014 ⁽³⁾	
	Permanent posts	Temporary posts	Changes within the EEAS	Transfers from Council / to Comm.	Permanent posts	Temporary posts
AD 16	12		-5	0	7	
AD 15	38		-9	0	29	
AD 14	119		0	0	119	
AD 13	198		0	0	198	
AD 12	185		0	0	185	
AD 11	69		0	0	69	
AD 10	78		0	0	78	
AD 9	82		0	1	83	
AD 8	44		0	0	44	
AD 7	56		13	1	70	
AD 6	36		6	0	42	
AD 5	33		11	0	44	
AD Total	950	0	16	2	968	0
AST 11	31		0	0	31	
AST 10	27		0	0	27	
AST 9	51		0	0	51	
AST 8	57	1	0	0	57	1
AST 7	102		-4	0	98	
AST 6	112		-15	-2	95	
AST 5	120		-14	3	109	
AST 4	58		0	0	58	
AST 3	55		0	3	58	
AST 2	68		0	0	68	
AST 1	38		0	2	40	
AST Total	719	1	-33	6	692	1
Grand total	1669	1	-17	8	1660	1
Total staff	1670		-9		1661	

(1): The establishment plan accepts the following *ad personam* appointments: 2 AD 15 become AD 16; 3 AD 14 become AD 15; 1 AD 13 becomes AD 14.

(2): No change is brought to temporary posts.

(3): No *ad personam* or other appointment is authorized over and above the establishment plan.

1.3.4. 2014 request – Commission administrative budget for external action

1.3.4.1 Commission's request for staff and related administrative expenditure under Heading 5

The table below provides an overview on the human resources and related administrative appropriations requested by the Commission for 2014 under heading 5 for Commission staff working in delegations (including OLAF).

It indicates the number of establishment plan posts and FTE as well as the related appropriations split between "remuneration and allowances" and "other administrative expenditure".

More detailed information is provided in Working Document Part VI.

	2013			2014		
	Number of staff	Related appropriations		Number of staff	Related appropriations	
		Remuneration and allowances	Other administrative appropriations ²		Remuneration and allowances	Other administrative appropriations ²
Establishment plan posts	674	111.538.000	71.016.000	676	110.838.000	67.603.000
External staff ¹	180	10.235.000		190	10.956.000	
Total	854	121.773.000	71.016.000	866	121.794.000	67.603.000
		192.789.000			189.397.000	

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

² Including recruitment, social and medical expenditure, missions, representation expenditure, training, rent, construction, other expenditure related to buildings, security, equipment, IT hardware/software/services, furniture, telecommunications, vehicles and postal charges.

1.3.4.2 The Commission's request for external action staff and administrative expenditure financed outside Heading 5

The table below provides an overview on the human resources and relating administrative appropriations requested by the Commission for 2014 for Commission staff working in delegations under headings other than heading 5, in particular heading 1A (research) and headings 2 and 4 (former "BA lines"), as well as financed under EDF. More detailed information is provided in Working Document Part II.

The table indicates the number of full-time equivalents of external personnel as well as the related appropriations split between remuneration and allowances, and other administrative expenditure.

HEADING	2013			2014		
	Appropriations		External personnel	Appropriations		External personnel
	Remuneration and allowances	Other administrative appropriations		Remuneration and allowances	Other administrative appropriations	
Heading 1A (Research)	1.039.568	693.045	25	1.276.762	851.174	28
Heading 2 and 4 (former BA lines)*	110.090.875	73.393.888	1.982	110.349.826	73.566.550	1.906
EDF*	53.200.000	22.800.000	882	53.200.000	22.800.000	882
Total	164.330.443	96.886.933	2.889	164.826.587	97.217.725	2.816

* The breakdown of Remuneration and allowances/Other administrative appropriations is an estimation based on the real breakdown of expenses found in 2012 execution.

2. OPERATIONAL APPROPRIATIONS FOR THE ENTIRE HEADING 4 (INCLUDING EXPENDITURE ON ADMINISTRATIVE MANAGEMENT)

2.1. External action operational resources used in 2012

The tables below provide an overview of the implementation 2012 distributed by geographical area and by instrument. In addition a detailed table of CFSP is also provided under point 2.1.2.

The mentioned consumption refers to the outturn 2012 and includes all type of appropriations (C1, C8, C3, C4 and C5). The indicated figures reflect the situation as of 30/04/2013.

2.1.1. Breakdown by country and instrument

A. Commitments

in EUR million

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP	IPA	Echo	Other	Grand Total
Part I : Developing Countries & Territories (ODA)												
Europe, Total	478,80		33,54			10,00	12,50	120,70	1.693,21		5,00	2.353,76
Albania									86,67			86,67
Belarus	26,47					4,00						30,47
Bosnia and Herzegovina								5,25	95,33			100,58
Kosovo (5)								113,45	69,38			182,84
fYRoM									99,32			99,32
Republic of Moldova (6)	122,00											122,00
Montenegro									31,81			31,81
Serbia									184,54			184,54
Turkey	0,82								856,62			857,44
Ukraine	154,53						12,50					167,03
States of ex-Yugoslavia unspecif.												
Europe, Regional	174,98		33,54			6,00		2,00	269,54		5,00	491,07
Africa, Total	758,45	130,45	365,42	0,01	17,75	49,52		69,03		139,84	2,00	1.532,48
North Of Sahara, Total	758,45		2,00		8,07	13,40		1,36		10,00		793,29
Algeria	84,00				3,77					10,00		97,77
Egypt	250,00				0,12							250,12
Libya	25,00				4,18	13,40		0,42				42,99
Morocco	207,00											207,00
Tunisia	132,52											132,52
North Of Sahara, Regional	59,94		2,00					0,95				62,88
South Of Sahara, Total		130,45	315,93	0,01	9,67	36,12		66,99		129,84	2,00	691,02
Angola					0,16							0,16
Benin												
Botswana												
Burkina Faso			8,00			3,00						11,00
Burundi			8,00									8,00
Cameroon			44,04									44,04
Cape Verde												
Central African Rep.			4,00			4,00				8,00		16,00
Chad						7,50				30,00		37,50
Comoros												
Congo, Dem. Rep.								17,78		59,51		77,29
Congo, Rep.			6,62							1,25		7,87
Cote d'Ivoire			45,33							20,00		65,33
Djibouti					0,12					0,01		0,13
Equatorial Guinea												

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP	IPA	Echo	Other	Grand Total
Eritrea												
Ethiopia			0,01							0,00		0,01
Gabon												
Gambia												
Ghana			7,24		0,14							7,38
Guinea			5,00									5,00
Guinea-Bissau					0,15							0,15
Kenya			7,76		4,68							12,44
Lesotho			4,00									4,00
Liberia			5,00	0,01						4,00		9,01
Madagascar			4,69							1,00		5,69
Malawi					0,11							0,11
Mali												
Mauritania												
Mauritius			30,77									30,77
Mozambique												
Namibia												
Niger			3,50			10,92		8,70				23,12
Nigeria						4,50				1,03		5,53
Rwanda												
St.Helena												
Sao Tome & Principe												
Senegal					0,20							0,20
Seychelles												
Sierra Leone					4,11							4,11
Somalia												
South Africa		130,45										130,45
Sudan										0,02		0,02
South Sudan								12,50				12,50
Swaziland												
Tanzania			6,57									6,57
Togo												
Uganda												
Zambia												
Zimbabwe			8,36			6,20				5,00		19,56
South Of Sahara, Regional			117,05					28,01			2,00	147,06
Africa, Regional			47,49					0,68				48,17
America, Total		370,14	137,48		0,31	23,40	4,50			54,26		590,10
North & Central, Total		140,73	104,83		0,22	12,00	2,50			40,26		300,53
Anguilla												
Antigua & Barbuda												
Belize			25,28									25,28
Costa Rica												
Cuba										4,00		4,00
Dominica			15,27									15,27
Dominican Republic			16,34									16,34
El Salvador					0,10							0,10
Grenada												
Guatemala		12,00								2,00		14,00
Haiti						12,00				34,25		46,25
Honduras		67,06										67,06
Jamaica			4,73									4,73
Mexico		11,00			0,12		2,50					13,62
Montserrat												
Nicaragua		40,00										40,00
Panama												
St.Kitts-Nevis			12,93									12,93
St.Lucia			10,35									10,35

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP	IPA	Echo	Other	Grand Total
St. Vincent & Grenadines			9,93									9,93
West Indies, Regional			10,00									10,00
N. & C. America, Regional		10,66										10,66
South, Total		123,39	32,66		0,10	11,40	2,00			14,01		183,55
Argentina												
Bolivia		40,00				4,00						44,00
Brazil		5,59					2,00					7,59
Chile												
Colombia		8,20				7,40				14,01		29,61
Ecuador		32,00										32,00
Guyana			23,36									23,36
Paraguay					0,09							0,09
Peru		13,00										13,00
Suriname			9,30									9,30
Uruguay		11,10										11,10
Venezuela												
South America, Regional		13,50										13,50
America, Regional		106,02										106,02
Asia, Total	580,66	890,71	49,45		5,68	98,01	10,50	123,69		412,94	0,05	2.171,68
Middle East, Total	404,15	22,90	13,45		2,18	59,31	4,00	38,06		244,76		788,81
Iran												
Iraq						12,00	4,00	27,15		10,00		53,15
Jordan	120,00				2,08					0,01		122,08
Lebanon	91,00					15,00				7,01		113,01
Occupied territory Palestinian	148,70		13,45			4,11		9,61		42,00		217,88
Syria	12,60					28,20				145,74		186,54
Yemen		18,00			0,10					40,00		58,10
Middle East, Regional	31,85	4,90						1,30				38,05
South & Centr. Asia, Total	176,51	703,38	32,00		0,52	29,70	1,50	85,62		164,48	0,05	1.193,76
Afghanistan		190,00						63,60		30,00		283,61
Armenia	75,01				0,01							75,02
Azerbaijan	19,50											19,50
Bangladesh		51,50	10,25							19,26		81,01
Bhutan												
Georgia	82,00					8,15		20,90				111,05
India										7,00		7,00
Kazakhstan		13,31										13,31
Kyrgyz Rep.		33,50					1,50				0,05	35,05
Maldives												
Myanmar (Burma)		60,00	21,75			5,90				30,50		118,15
Nepal		169,10								1,20		170,30
Pakistan		81,20			0,11	10,00				70,01		161,32
Sri Lanka		23,00								4,50		27,50
Tajikistan		8,00								2,00		10,00
Turkmenistan		0,72										0,72
Uzbekistan		0,05										0,05
Central Asia, Regional		63,00			0,40	1,50		1,12				66,02
South Asia, Regional						4,15						4,15
South & Central Asia, Regional		10,00										10,00
Far East, Total		84,93	4,00		2,98	9,00	5,00			3,70		109,61
Cambodia		20,00										20,00
China												
Indonesia		10,00										10,00
Korea, Dem.												
Laos		25,50										25,50
Malaysia		4,00					2,00					6,00
Mongolia		3,93					3,00					6,93

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP	IPA	Echo	Other	Grand Total
Philippines		14,00				9,00				3,70		26,70
Thailand												
Timor-Leste			4,00		2,98							6,98
Viet Nam												
Far East Asia, Regional		7,50										7,50
Asia, Regional		79,50										79,50
Oceania, Total			16,31									16,31
Cook Islands												
Fiji			10,31									10,31
Kiribati												
Marshall Islands												
Micronesia, Fed. Sts.												
Nauru												
Niue												
Palau												
Papua New Guinea			6,00									6,00
Samoa												
Solomon Islands												
Tokelau												
Tonga												
Tuvalu												
Vanuatu												
Wallis & Futuna												
Oceania, Regional												
Bilateral unallocated	376,53		552,85		141,79	56,50	13,26	10,44		633,14	61,01	1.845,51
Part I (ODA) Bilateral, Total	2.194,44	1.391,30	1.155,06	0,01	165,53	237,43	40,76	323,87	1.693,21	1.240,18	68,06	8.509,84
Public Private Partnerships												
United Nations	65,02										5,04	70,06
UNRWA	65,02											65,02
UNDP												
WFP												
WHO												
FAO											0,14	0,14
International Monetary Fund												
World Bank Group												
World Trade Organisation												
Regional Development Banks							35,30					35,30
Other Multilateral Institutions			50,00									50,00
GFTAM			50,00									50,00
Others												
Part I (ODA) Multilateral Aid, Total	65,02		50,00				35,30				5,04	155,36
Part I (ODA), Total	2.259,45	1.391,30	1.205,06	0,01	165,53	237,43	76,06	323,87	1.693,21	1.240,18	73,10	8.665,20
Part II: Countries and Territories in Transition (non ODA)												
More Advanced Developing Countries	4,02		45,18					11,82	3,41		42,36	106,79
Aruba												
Barbados			13,46									13,46
Bahrain												
Bahamas												
Bermuda												
Brunei												
Cayman Islands												
Taiwan												
Falkland Islands												
French Polynesia												
Gibraltar												
Hong Kong, China												
Israel	2,00											2,00

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP	IPA	Echo	Other	Grand Total
Korea												
Kuwait												
Macao												
Mayotte												
Netherlands Antilles												
New Caledonia												
Oman												
Pitcairn Islands												
Qatar												
Saudi Arabia												
Singapore												
Trinidad & Tobago			31,72									31,72
Turks & Caicos Islands												
United Arab Emirates												
Virgin Islands (UK)												
MADCT Unallocated	2,02							11,82	3,41		42,36	59,61
CEEC's/NIS/Other Europe	23,67								153,76		56,93	234,36
Bulgaria												
Croatia									141,02			141,02
Cyprus											28,09	28,09
Czech Republic												
Estonia												
Greenland											28,44	28,44
Hungary												
Latvia												
Lithuania									0,04			0,04
Iceland									12,70			12,70
Malta												
Poland												
Romania												
Russia	0,01										0,40	0,41
Slovak Republic												
Slovenia												
Europe Unallocated	23,66											23,66
CEECs Unallocated												
Part II (Non-OA) Bilateral Aid, Total	27,69		45,18					11,82	157,17		99,28	341,15
EBRD												
Part II (non-ODA) Multilateral Aid, Total												
Part II (non-ODA), Total	27,69		45,18					11,82	157,17		99,28	341,15
Total Part I & Part II	2.287,15	1.391,30	1.250,24	0,01	165,53	237,43	76,06	335,69	1.850,38	1.240,18	172,38	9.006,34
BA Lines	55,48	61,10	44,09		10,55	7,42	1,28		54,17	9,32	6,15	249,56
Other Flows	10,25		0,60			49,30			8,79		343,34	412,28
Total Flows	2.352,88	1.452,40	1.294,93	0,01	176,08	294,15	77,33	335,69	1.913,34	1.249,50	521,88	9.668,18
Breakdown by country/region of external aid financed on the General Commission Budget in 2012.												
Bilateral and Multilateral ODA / non-ODA flows.												
(1) DCI - Geo : Asia, Latin America, South Africa												
(2) DCI - Thema : Migration, Food security, Non-state actors, Environment, Human & social development, ACP sugar programmes												
(3) Food Facility : Facility for rapid response to soaring food prices in developing countries, Pilot project — Finance for agricultural production												
(4) CFSP is financed on the General Commission Budget managed by foreign Policy Instruments												
(5) UNSCR 1244/99												
(6) henceforth Moldova												

B. Payments

(in EUR million)

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP (4)	IPA	Echo	Other	Grand Total
Part I : Developing Countries & Territories (ODA)												
Europe, Total	221,16	0,01	45,78		18,95	2,86	15,95	91,59	995,07	2,65	35,67	1.429,69
Albania					0,76				68,18			68,95
Belarus	9,50		1,52		2,71	1,19	0,70					15,62
Bosnia and Herzegovina					1,67	0,10		6,46	58,97			67,20
Kosovo (5)					1,25	0,05		83,31	71,62		0,12	156,34
fYRoM					0,62				40,34			40,96
Republic of Moldova (6)	55,76		3,69		1,72	0,12		0,08			30,14	91,49
Montenegro					0,09				27,61			27,69
Serbia	0,02		0,18		1,63				183,74			185,57
Turkey	0,82		0,05		1,16				414,19	2,65		418,88
Ukraine	65,58		4,57		0,89	0,43	15,22				0,07	86,77
States of ex-Yugoslavia unspecif.						0,26						0,26
Europe, Regional	89,48	0,01	35,76		6,45	0,70	0,04	1,74	130,42		5,34	269,96
Africa, Total	447,85	143,14	346,39	15,27	43,84	64,18	0,41	45,02	0,23	596,52	12,20	1.715,06
North Of Sahara, Total	446,83	0,36	12,53		15,49	7,70	0,41	0,93	0,23	18,90		1.715,06
Algeria	28,68		1,82		3,48					13,00		46,98
Egypt	87,55		2,45		0,92	1,86	0,09					92,86
Libya	2,96		1,61		6,36	5,80		0,10		5,89		22,73
Morocco	109,39		2,34		1,08		0,33					113,14
Tunisia	143,48		0,52		3,23	0,04						147,28
North Of Sahara, Regional	74,77	0,36	3,78		0,41			0,83	0,23			80,38
South Of Sahara, Total		142,78	309,04	14,74	27,47	55,00		43,16		577,62	6,14	1.175,96
Angola			3,23		1,19							4,42
Benin			1,60	0,41						0,29		2,30
Botswana			0,08									0,08
Burkina Faso			5,09	0,96		2,40				24,44		32,89
Burundi			2,78	0,11	0,32	0,06				3,86		7,13
Cameroon			5,25		0,31					6,43	1,88	13,87
Cape Verde			0,27							0,04	0,02	0,33
Central African Rep.			3,07		0,24	2,45				8,77		14,54
Chad			2,08		0,15	0,30				44,36		46,90
Comoros			0,15							0,21		0,36
Congo, Dem. Rep.			19,32	0,10	1,54	1,37		17,74		57,87	0,04	97,98
Congo, Rep.			3,32							0,59		3,90
Cote d'Ivoire			4,06		0,69	3,94				22,12	1,10	31,90
Djibouti			0,18		0,09					2,88	0,13	3,28
Equatorial Guinea												
Eritrea			1,48	0,29	0,21					0,14		2,12
Ethiopia			7,29	1,79	0,08	5,09				39,52	0,04	53,81
Gabon												
Gambia			0,24		0,02							0,26
Ghana			2,39	0,37	1,26					1,20	0,13	5,34
Guinea			2,57	0,86						0,70		4,14
Guinea-Bissau			2,93	0,21	0,61	0,95				0,16		4,86
Kenya			10,11	3,08	0,99	0,05				38,04		52,26
Lesotho			0,65	0,06	0,15							0,87
Liberia			4,93	0,38	0,34					13,28		18,92
Madagascar			5,64	0,18	0,48	1,33				5,24		12,88
Malawi			7,34	0,26	0,07					1,78	0,05	9,50
Mali			3,57	0,24	0,16					23,69	0,07	27,73
Mauritania			1,49	0,46	0,34					14,41		16,69
Mauritius			43,01			0,04						43,05
Mozambique			9,56	1,00	0,25					1,44		12,26
Namibia			0,51							0,33		0,84
Niger			2,94	0,71	0,17	6,01		4,05		37,90		51,79

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP (4)	IPA	Echo	Other	Grand Total
Nigeria			2,52		1,96	1,92				7,82		14,23
Rwanda			4,23		0,78					1,30		6,31
St.Helena												
Sao Tome & Principe			0,14	0,16								0,30
Senegal			2,00	0,32	2,63					13,69		18,64
Seychelles			1,14									1,14
Sierra Leone			12,66	0,09	3,89					0,89		17,54
Somalia			8,94		1,33	7,56				58,22	0,17	76,22
South Africa		142,78	2,36		0,12							145,26
Sudan			13,83		1,91	12,77		0,88		102,91		132,30
Sudan South			1,49		0,03			6,09		24,94		32,55
Swaziland			7,98		0,24							8,22
Tanzania			4,81	0,82		0,16				5,29		11,08
Togo			1,26	0,20		0,28				0,05		1,80
Uganda			6,46		1,39					3,57		11,43
Zambia			5,46	0,42	0,09						0,13	6,10
Zimbabwe			18,13		1,54	3,91				8,94		32,53
South Of Sahara, Regional			58,50	1,24	1,90	4,40		14,40		0,34	2,37	83,14
Africa, Regional	1,02		24,83	0,53	0,88	1,48		0,93			6,06	35,73
America, Total		282,08	139,35	1,47	18,70	8,24	1,15			73,79	16,26	541,04
North & Central, Total		87,42	75,35	1,46	5,98	6,51	0,36			50,06	13,78	240,92
Anguilla												
Antigua & Barbuda												
Belize			7,86								0,53	8,39
Costa Rica		2,57			0,23					0,22		3,02
Cuba		1,10	4,09			0,15				0,50		5,84
Dominica										0,06	3,40	3,46
Dominican Republic			2,44		0,56	0,07				1,81		4,88
El Salvador		13,43	1,95		0,60					2,24		18,22
Grenada											0,02	0,02
Guatemala		16,01	4,76	0,46	0,41					2,86		24,50
Haiti			7,56		1,15	4,97				35,93	0,29	49,89
Honduras		29,80	7,21	0,30	0,43	0,35				2,51	0,05	40,64
Jamaica			1,87		0,53					0,24	2,17	4,81
Mexico		6,73	8,09		0,47		0,36					15,65
Montserrat												
Nicaragua		10,09	7,70	0,70	0,36					3,25	0,60	22,70
Panama		0,71			0,15					0,32		1,18
St.Kitts-Nevis			15,19									15,19
St.Lucia											4,72	4,72
St.Vincent & Grenadines										0,09	1,91	2,01
West Indies, Regional			1,60		0,30						0,03	1,93
N. & C. America, Regional		6,98	5,05		0,79	0,97				0,03	0,07	13,88
South, Total		181,56	62,73	0,01	12,25	1,68	0,79			23,72	0,44	283,20
Argentina		7,90	0,91		0,47					0,17		9,45
Bolivia		39,33	4,65	0,01	1,10	0,83				1,97		47,89
Brazil		7,09	7,69		1,08		0,79			0,27		16,92
Chile		0,19	0,85		0,44					0,04		1,51
Colombia		21,63	5,02		2,14					14,13		42,92
Ecuador		24,66	4,03		1,10					2,65	0,14	32,58
Guyana			20,29		0,03							20,33
Paraguay		12,71	1,17		0,69					1,01		15,58
Peru		19,66	5,94		0,88					2,37		28,85
Suriname										0,05	0,18	0,23
Uruguay		1,81	1,17		0,39							3,36
Venezuela		2,53	2,43		0,85					0,67		6,47
South America, Regional		44,06	8,59		3,09	0,85				0,40	0,13	57,10
America, Regional		13,10	1,26		0,46	0,06					2,04	16,92

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP (4)	IPA	Echo	Other	Grand Total
Asia, Total	428,37	586,27	141,47	6,34	33,13	81,37	4,33	116,10	0,21	353,23	5,07	1.755,88
Middle East, Total	322,74	36,42	21,27	0,70	8,85	33,81	1,02	38,12	0,21	130,16	0,77	594,06
Iran			0,76		0,45					1,60		2,81
Iraq		26,41	0,02		0,98	11,20		26,88		5,74		71,25
Jordan	90,92	0,43	1,13	0,29	1,99		1,02			10,49		106,27
Lebanon	28,77		2,54		0,81	6,23				11,68	0,04	50,07
Occupied Palestinian territory	169,98		12,52		1,84	9,42		10,04		43,07	0,22	247,09
Syria	1,53		0,34		0,40	6,01				19,53		27,82
Yemen		5,80	3,70	0,41	1,17	0,88				38,04		50,00
Middle East, Regional	31,54	3,77	0,26		1,20	0,07		1,20	0,21		0,51	38,76
South & Centr. Asia, Total	105,63	311,72	70,14	4,27	14,11	42,26	2,91	77,98		191,68	0,45	821,14
Afghanistan		91,72	11,95	0,29	1,39	6,37		55,31		32,60		199,63
Armenia	25,90		1,60		0,81		2,59			0,91		31,81
Azerbaijan	18,70		1,34		0,02					0,31		20,37
Bangladesh		55,58	18,12	1,79	0,98	0,49				22,78		99,75
Bhutan		3,96	0,14									4,11
Georgia	61,03		2,96		1,42	3,27	0,31	21,76		1,03	0,04	91,82
India		9,22	8,58		1,59					8,55		27,95
Kazakhstan		6,72	0,82		0,39	0,66				0,72		9,31
Kyrgyz Rep.		12,44	0,71		0,73	3,96				1,09		18,92
Maldives		3,11	0,55									3,66
Myanmar (Burma)		12,75	3,31		1,37	1,18				17,50		36,11
Nepal		7,29	7,83	0,34	0,42	3,26				2,20	0,05	21,38
Pakistan		27,57	3,55	1,84	0,88	21,95				92,12		147,91
Sri Lanka		26,99	1,60		0,74					6,84		36,17
Tajikistan		21,58	2,31		0,36					4,11		28,35
Turkmenistan		3,21			0,41					0,46		4,08
Uzbekistan		1,93			0,38					0,46		2,77
Central Asia, Regional		16,98	0,66		1,18	1,12		0,91			0,36	21,21
South Asia, Regional		2,77	2,38		0,50							5,65
South & Central Asia, Regional		7,90	1,73		0,55							10,18
Far East, Total		191,20	38,65	1,37	9,53	5,30	0,40			31,39	1,19	279,05
Cambodia		16,34	9,25	0,09	1,80	0,05				4,67		32,20
China		25,90	3,30		1,48						1,15	31,84
Indonesia		97,66	3,03		0,97	1,62				1,40		104,68
Korea, Dem.		0,29	4,83		0,11					0,10		5,33
Laos		2,18	4,45	0,21	0,42					2,97		10,23
Malaysia		0,49			0,09							0,58
Mongolia		1,01	1,63		0,21					0,21		3,06
Philippines		18,65	2,39	1,08	0,85	3,02				9,95		35,93
Thailand		4,37	3,76		0,11	0,23				7,79		16,26
Timor-Leste		0,45	3,39		2,45	0,38				0,05		6,71
Viet Nam		19,35	1,85		0,62		0,40			4,19	0,04	26,44
Far East Asia, Regional		4,50	0,77		0,43					0,08		5,79
Asia, Regional		46,92	11,41		0,63						2,66	61,63
Oceania, Total			10,45		1,26	0,06				0,93		12,71
Cook Islands												
Fiji			4,34		0,58					0,22		5,14
Kiribati												
Marshall Islands												
Micronesia, Fed. Sts.												
Nauru												
Niue												
Palau												
Papua New Guinea			1,48		0,08					0,24		1,80
Samoa			0,76							0,06		0,82
Solomon Islands			1,41		0,15	0,06				0,08		1,71

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP (4)	IPA	Echo	Other	Grand Total
Tokelau												
Tonga										0,06		0,06
Tuvalu												
Vanuatu			1,67							0,28		1,95
Wallis & Futuna												
Oceania, Regional			0,79		0,44							1,24
Bilateral unallocated	66,61	0,06	110,63	7,38	10,50	13,13	2,65	2,07	0,10	44,83	39,57	297,55
Part I (ODA) Bilateral, Total	1.163,99	1.011,57	794,08	30,46	126,37	169,86	24,50	254,78	995,60	1.071,95	108,76	5.751,93
Public Private Partnerships												
United Nations	82,27		5,31		2,43						5,05	95,06
UNRWA	82,27											82,27
UNDP												
WFP												
WHO												
FAO											0,15	0,15
International Monetary Fund (IMF)							37,30					37,30
World Bank Group												
World Trade Organisation												
Regional Development Banks												
Other Multilateral Institutions			55,94									55,94
GFTAM			50,00									50,00
Others												
Part I (ODA) Multilateral Aid, Total	82,27		61,26		2,43		37,30				5,05	188,31
Part I (ODA), Total	1.246,26	1.011,57	855,33	30,46	128,80	169,86	61,80	254,78	995,60	1.071,95	113,81	5.940,24
Part II: Countries and Territories in Transition (non ODA)												
More Advanced Developing Countries	31,14		21,77		2,25	1,68	0,71	10,68	2,08	2,54	37,56	110,42
Aruba												
Barbados			10,80									10,80
Bahrain												
Bahamas										0,02		0,02
Bermuda												
Brunei												
Cayman Islands												
Taiwan												
Falkland Islands												
French Polynesia												
Gibraltar												
Hong Kong, China												
Israel	6,63		0,97		1,78				0,62			9,99
Korea												
Kuwait												
Macao												
Mayotte												
Netherlands Antilles												
New Caledonia												
Oman												
Pitcairn Islands												
Qatar												
Saudi Arabia												
Singapore												
Trinidad & Tobago			9,82							0,09		9,91
Turks & Caicos Islands										0,02		0,02
United Arab Emirates												
Virgin Islands (UK)												
MADCT Unallocated	24,51		0,19		0,47	1,68	0,71	10,68	1,45	2,41	37,56	79,68

Country/Region	ENPI	DCI - Geo (1)	DCI - Thema (2)	Food Facility (3)	EIDHR	IFS	NSI	CFSP (4)	IPA	Echo	Other	Grand Total
CEEC's/NIS/Other Europe	12,31		3,64		3,17	0,04	3,83		164,56		53,21	240,76
Bulgaria			0,12						17,01			17,13
Croatia	0,01				0,20				92,39			92,60
Cyprus											24,96	24,96
Czech Republic									0,25		0,15	0,40
Estonia												
Greenland											26,73	26,73
Hungary									1,25			1,25
Latvia									0,43			0,43
Lithuania									2,44			2,45
Iceland									4,31			4,31
Malta												
Poland									0,02		0,01	0,03
Romania									45,82			45,82
Russia	12,28		3,13		2,97		3,83					22,21
Slovak Republic									0,01			0,01
Slovenia	0,02								0,64			0,66
Europe Unallocated			0,38			0,04					1,37	1,79
CEECs Unallocated	23,51								7,36			30,87
Part II (Non-OA) Bilateral Aid, Total	66,96		25,41		5,42	1,72	4,54	10,68	174,00	2,54	90,77	382,06
EBRD												
Part II (non-ODA) Multilateral Aid, Total												
Part II (non-ODA), Total	66,96		25,41		5,42	1,72	4,54	10,68	174,00	2,54	90,77	382,06
Total Part I & Part II	1.313,22	1.011,57	880,74	30,46	134,22	171,58	66,34	265,47	1.169,61	1.074,50	204,59	6.322,30
BA lines	50,20	61,43	45,63	0,06	10,68	6,15	1,40		50,58	8,52	8,70	243,34
Other Flows	34,37	9,65	11,65		5,63	38,60	0,14		38,86	0,02	280,90	419,82
Total Flows	1.397,79	1.082,65	938,02	30,52	150,53	216,34	67,88	265,47	1.259,04	1.083,04	494,18	6.985,46
Breakdown by country/region of external aid financed on the General Commission Budget in 2012.												
Bilateral and Multilateral ODA / non-ODA flows.												
(1) DCI - Geo : Asia, Latin America, South Africa												
(2) DCI - Thema : Migration, Food security, Non-state actors, Environment, Human & social development, ACP sugar programmes												
(3) Food Facility : Facility for rapid response to soaring food prices in developing countries, Pilot project — Finance for agricultural production												
(4) CFSP is financed on the General Commission Budget managed by Foreign Policy Instruments												
(5) UNSCR 1244/99												
(6) henceforth Moldova												

2.1.2. Common Foreign and Security Policy (CFSP)

Mission/country	Execution 2012		Budget 2013		Draft Budget 2014	
	CA	PA	CA	PA	CA	PA
CFSP missions						
EULEX Kosovo	111 000 000	82 130 703	140 000 000	108 726 103	100 000 000	72 750 000
EUPOL Afghanistan	56 870 000	52 209 004	61 000 000	57 328 309	40 500 000	30 000 000
EUMM Georgia	20 900 000	21 742 204	23 000 000	22 733 640	23 000 000	15 000 000
EUSEC DR Congo	11 000 000	11 203 861	9 000 000	10 000 000	0	7 000 000
EUPOL DR Congo	6 750 000	6 512 122	6 000 000	5 000 000	0	4 000 000
EUBAM Rafah/Palestine	980 000	1 429 028	1 500 000	1 000 000	1 500 000	600 000
EUPOL COPPS/Palestine	8 633 550	8 610 232	7 500 000	7 000 000	9 000 000	5 000 000
EUJUST Lex/Iraq	27 150 000	26 881 714	28 000 000	22 500 000	0	11 000 000
EUCAP Nestor	21 213 310	10 517 905	18 000 000	8 500 000	15 000 000	14 000 000
EUVASEC South Sudan	12 500 000	6 094 392	10 500 000	5 097 243	0	900 000
EUPM Bosnia and Herzegovina	0	2 553 834	0	1 500 000	0	0
EUSSR Guinea-Bissau	0	1 785	0	0	0	0
EUCAP Sahel	8 700 000	4 053 177	7 500 000	3 000 000	9 500 000	100 000
Other missions	4 312 234	0	2 000 000	650 000	30 619 000	33 150 000
Other CFSP expenditure						
Support expenditure CFSP	0	0	500 000	500 000	350 000	350 000
EU Special Representatives	27 897 500	18 956 108	20 000 000	15 814 706	25 000 000	15 750 000
Non-proliferation and disarmament	17 197 028	12 378 474	19 500 000	17 791 544	18 000 000	13 500 000
Preparatory and follow up measures	582 731	190 999	8 332 000	4 942 096	7 000 000	2 625 000
Emergency measures	0	0	34 000 000	24 710 478	35 000 000	12 750 000
TOTAL	335 686 353	265 465 542	396 332 000	316 794 119	314 469 000	238 475 000

2.2. Operational appropriations requested for 2013 and 2014

In the draft budget 2014, expenditure related to the external action of the EU sees a decrease in commitment appropriations of -12,5 % to EUR 8 175,8 million, leaving an unallocated margin of EUR 159,2 million available under the ceiling. Payment appropriations decrease by -8,2 % to EUR 6 251,3 million.

The figures of this table are C1 credits and include the so-called former BA lines appropriations. For more details concerning expenditure related to each Financial Instrument, see point 3.5 of the Statement of estimates of the European Commission for the financial year 2014 — political presentation.

(in million EUR, rounded figures at current prices)

	Budget 2013 ⁽¹⁾		Draft budget (DB) 2014		Share		Difference 2014 – 2013		Difference 2014 / 2013	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA)	1 898,6	1 495,8	1 573,5	1 410,8	19,2%	22,6%	-325,2	-85,0	-17,1%	-5,7%
— European Neighbourhood Instrument (ENI)	2 470,8	1 403,3	2 113,0	1 355,7	25,8%	21,7%	-357,8	-47,6	-14,5%	-3,4%
— Development Cooperation Instrument (DCI)	2 641,6	1 952,3	2 309,5	1 744,1	28,2%	27,9%	-332,1	-208,2	-12,6%	-10,7%
— Partnership Instrument (PI)	71,9	26,3	113,3	47,8	1,4%	0,8%	41,4	21,6	57,5%	82,2%
— European Instrument for Democracy and Human Rights (EIDHR)	177,1	150,1	179,3	122,0	2,2%	2,0%	2,2	-28,1	1,3%	-18,7%
— Instrument for Stability (IfS)	325,4	216,0	314,5	215,6	3,8%	3,4%	-10,9	-0,4	-3,4%	-0,2%
— Humanitarian aid	865,3	827,2	905,3	791,0	11,1%	12,7%	40,0	-36,3	4,6%	-4,4%
— Common Foreign and Security Policy (CFSP)	396,3	316,8	314,5	234,8	3,8%	3,8%	-81,9	-82,0	-20,7%	-25,9%
— Instrument for Nuclear Safety Cooperation (INSC)	78,9	65,6	30,5	59,5	0,4%	1,0%	-48,3	-6,1	-61,3%	-9,3%
— Macro-financial Assistance (MFA)	94,6	56,3	76,3	63,2	0,9%	1,0%	-18,3	6,9	-19,3%	12,2%
— EU guarantees for lending operations	155,7	155,7	58,4	58,4	0,7%	0,9%	-97,2	-97,2	-62,5%	-62,5%
— Civil Protection Mechanism (CPM) and European Emergency Response Centre (ERC)			19,5	7,5	0,2%	0,1%	19,5	7,5		
— European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)			12,7	4,8	0,2%	0,1%	12,7	4,8		
— Other actions and programmes	77,0	53,0	72,7	55,5	0,9%	0,9%	-4,3	2,4	-5,6%	4,6%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63,2	48,5	62,9	49,8	0,8%	0,8%	-0,3	1,3	-0,5%	2,7%
— Pilot projects and preparatory actions	5,0	23,5	p.m.	10,8	0,0%	0,2%	-5,0	-12,7	-100,0%	-54,1%
— Decentralised agencies	20,0	20,5	20,0	20,0	0,2%	0,3%	0,0	-0,5	0,0%	-2,5%
Total	9 341,3	6 811,0	8 175,8	6 251,3	100,0%	100,0%	-1 165,5	-559,7	-12,5%	-8,2%
Ceiling	9 595,0		8 335,0							
Margin			159,2							

(1) Budget 2013 includes draft amending budgets 1 to 5.