COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 15.2.2008
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Proposal for a

COUNCIL (EC, EURATOM) REGULATION

adjusting with effect from 1 July 2007 the remuneration and pensions of officials and other servants of the European Communities

(presented by the Commission)

{SEC(2008) 195}

EXPLANATORY MEMORANDUM

CONTEXT OF THE PROPOSAL

Grounds for and objectives of the proposal

In December 2007 the Council, acting on a Commission proposal based on the Eurostat report, took a decision adjusting with effect from 1 July the remuneration and pensions of officials and other servants of the European Communities.

However, after the submission of the Commission proposal to the Council, Italy, on the basis of the national law adopted in December 2007, communicated the new data concerning the retroactive increase in the real remuneration of civil servants in the central government in that Member State with the date of effect of 1 February 2007, which falls in the reference period of 1 July 2006 – 1 July 2007, and Eurostat modified the Specific Indicator for the reference period.

Therefore, in order to guarantee that the purchasing power of Community officials and other servants develops in parallel with that of national civil servants in the Member States, the remuneration and pensions of officials and other servants of the Communities should be adjusted under an additional review.

General context

In accordance with Article 3 of Annex XI to the Staff Regulations, the adjustment to remuneration and pensions derives directly from changes in the purchasing power of salaries in national civil services (specific indicator), changes in the cost of living in Brussels (International Index) and economic parities determined by Eurostat.

The specific indicator measures changes in the net remuneration, exclusive of inflation, of national civil servants in Member States' central governments. Eurostat has calculated this indicator on the basis of the information supplied by the eight Member States referred to in Article 1(4) of Annex XI.

However, in December 2007, due to the adoption of the new legislation in Italy which applies retroactively from 1 February 2007 and therefore falls into the reference period, Eurostat modified the Specific Indicator on the basis of the figures provided by the Italian statistical office.

The Brussels International Index measures changes in the cost of living in Brussels for European Community officials. Eurostat has drawn up this index on the basis of the information provided by the Belgian authorities.

Existing provisions in the area of the proposal

A proposal is presented each year for adjusting remuneration and pensions.

Consistency with other policies and objectives of the Union

Not applicable.

CONSULTATION OF INTERESTED PARTIES AND IMPACT ASSESSMENT

Consultation of interested parties

Methods of consultation used, main sectors covered and general profile of respondents

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

Summary of replies received and the way in which they have been taken into account

The proposal takes account of the opinions of the parties consulted.

Collection and use of expertise

There was no need for external expertise.

Impact assessment

- The purpose of the proposal is to adjust remuneration and pensions in accordance with the legislation in force.

- The legislation in force permits no alternative.

LEGAL ELEMENTS OF THE PROPOSAL

Summary of the proposed action

In accordance with Article 1 of Annex XI to the Staff Regulations, Eurostat has drawn up a report on changes in the cost of living in Brussels, changes in the purchasing power of remuneration in national civil services, and the economic parities from which the weightings derive.

3.1. ADJUSTMENT TO REMUNERATION AND PENSIONS IN BELGIUM AND LUXEMBOURG

The average change in the purchasing power of national civil servants' remuneration in the reference period measured by the specific indicator is equal to 0,0%.

The change in the cost of living in Brussels in the reference period measured by the Brussels International Index calculated by Eurostat is equal to 1,4%.

According to Article 3(2) of Annex XI to the Staff Regulations, the amount of the adjustment is obtained by multiplying together the specific indicator and Brussels International Index calculated by Eurostat.

The proposed adjustment to remuneration and pensions in Belgium and Luxembourg is therefore 1,4%.

Under Article 3(5) of Annex XI, no weighting is applicable in Belgium and Luxembourg.

Legal basis

The Staff Regulations and, in particular, Annex XI thereto constitute the legal basis.

Subsidiarity principle

The proposal concerns an area that falls within the exclusive competence of the Community. The principle of subsidiarity does not therefore apply.

Proportionality principle

The proposal is consistent with the principle of proportionality for the following reasons:

- Annex XI to the Staff Regulations provides for a Council regulation.

- The financial burden results directly from the application of the adjustment method provided for in the Staff Regulations.

Choice of instruments

Proposed instrument: regulation.

Other instruments would have been inappropriate for the following reasons:

- Annex XI to the Staff Regulations provides for a Council regulation.

BUDGETARY IMPLICATIONS

The impact on administrative expenditure and on revenue of the adjustment to remuneration and pensions is detailed in the financial statement annexed hereto.

Proposal for a

COUNCIL (EC, EURATOM) REGULATION

adjusting with effect from 1 July 2007 the remuneration and pensions of officials and other servants of the European Communities

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community,

Having regard to the Protocol on the Privileges and Immunities of the European Communities, and in particular Article 13 thereof,

Having regard to the Staff Regulations of Officials and the Conditions of employment of other servants of the European Communities laid down by Regulation (EEC, Euratom, ECSC) No 259/68[1], and in particular Articles 63, 65 and 82 of the Staff Regulations and Annexes VII, XI and XIII thereto, and the first paragraph of Article 20, Article 64 and Article 92 of the Conditions of employment of other servants,

Having regard to the proposal from the Commission,

Whereas:

(1) Italy, on the basis of the national law adopted in December 2007, communicated the new data concerning the retroactive increase in the real remuneration of civil servants in the central government in that Member State with the date of effect of 1 February 2007, which falls in the reference period of 1 July 2006 – 1 July 2007, and therefore Eurostat modified the Specific Indicator for the reference period.

(2) In order to guarantee that the purchasing power of Community officials and other servants develops in parallel with that of national civil servants in the Member States, the remuneration and pensions of officials and other servants of the Communities should be adjusted under the additional review,

HAS ADOPTED THIS REGULATION:

Article 1

With effect from 1 July 2007, the table of basic monthly salaries in Article 66 of the Staff Regulations applicable for the purposes of calculating remuneration and pensions shall be replaced by the following:

[1] OJ L 56, 4.3.1968, p. 1. Regulation as last amended by Regulation (EC, Euratom) No …. (OJ L .., …, p. ..).

1/07/2007	STEP				
GRADE	1	2	3	4	5
16	15.824,35	16.489,31	17.182,21		
15	13.986,08	14.573,79	15.186,20	15.608,71	15.824,35
14	12.361,36	12.880,80	13.422,07	13.795,49	13.986,08
13	10.925,38	11.384,48	11.862,87	12.192,91	12.361,36
12	9.656,21	10.061,97	10.484,79	10.776,50	10.925,38
11	8.534,47	8.893,10	9.266,80	9.524,62	9.656,21
10	7.543,05	7.860,02	8.190,31	8.418,17	8.534,47
9	6.666,80	6.946,94	7.238,86	7.440,26	7.543,05
8	5.892,33	6.139,94	6.397,95	6.575,95	6.666,80
7	5.207,84	5.426,68	5.654,72	5.812,04	5.892,33
6	4.602,86	4.796,28	4.997,82	5.136,87	5.207,84
5	4.068,16	4.239,11	4.417,24	4.540,14	4.602,86
4	3.595,57	3.746,66	3.904,10	4.012,72	4.068,16
3	3.177,89	3.311,43	3.450,58	3.546,58	3.595,57
2	2.808,72	2.926,75	3.049,73	3.134,58	3.177,89
1	2.482,44	2.586,76	2.695,45	2.770,45	2.808,72

Article 2

With effect from 1 July 2007, the amount of the parental leave allowance referred to in Article 42a of the Staff Regulations shall be EUR 852,74 and EUR 1136,98 for single parents.

Article 3

With effect from 1 July 2007 the basic amount of the household allowance referred to in Article 1(1) of Annex VII to the Staff Regulations shall be EUR 159,49.

With effect from 1 July 2007 the amount of the dependent child allowance referred to in Article 2(1) of Annex VII to the Staff Regulations shall be EUR 348,50.

With effect from 1 July 2007 the amount of the education allowance referred to in Article 3(1) of Annex VII to the Staff Regulations shall be EUR 236,46.

With effect from 1 July 2007 the amount of the education allowance referred to in Article 3(2) of Annex VII to the Staff Regulations shall be EUR 85,14.

With effect from 1 July 2007, the minimum amount of the expatriation allowance referred to in Article 69 of the Staff Regulations and in the second subparagraph of Article 4(1) of Annex VII thereto shall be EUR 472,70.

Article 4

With effect from 1 January 2008, the kilometric allowance referred to in Article 8 of Annex VII to the Staff Regulations shall be adjusted as follows:

EUR 0 for every km from 0 to 200 km

EUR 0,3545 for every km from 201 to 1 000 km

EUR 0,5908 for every km from 1 001 to 2 000 km

EUR 0,3545 for every km from 2 001 to 3 000 km

EUR 0,1181 for every km from 3 001 to 4 000 km

EUR 0,0569 for every km from 4 001 to 10 000 km

EUR 0 for every km over 10 000 km.

To the above kilometric allowance a flat-rate supplement shall be added, amounting to:

– EUR 177,22 if the distance by train between the place of employment and the place of origin is between 725 km and 1 450 km,

– EUR 354,41 if the distance by train between the place of employment and the place of origin is greater than 1 450 km,

Article 5

With effect from 1 July 2007 the daily subsistence allowance referred to in Article 10(1) of Annex VII to the Staff Regulations shall be:

– EUR 36,63 for an official who is entitled to the household allowance,

– EUR 29,53 for an official who is not entitled to the household allowance.

Article 6

With effect from 1 July 2007, the lower limit for the installation allowance referred to in Article 24(3) of the Conditions of employment of other servants shall be:

– EUR 1042,85 for a servant who is entitled to the household allowance,

– EUR 620,08 for a servant who is not entitled to the household allowance.

Article 7

With effect from 1 July 2007, for the unemployment allowance referred to in the second subparagraph of Article 28a(3) of the Conditions of employment of other servants, the lower limit shall be EUR 1250,67, the upper limit shall be EUR 2501,35 and the standard allowance shall be EUR 1136,98.

Article 8

With effect from 1 July 2007, the table of basic monthly salaries in Article 63 of the Conditions of employment of other servants shall be replaced by the following:

1/07/2007		STEP			
CATEGORY	GROUP	1	2	3	4
A	I	6.374,10	7.163,65	7.953,20	8.742,75
	II	4.626,21	5.077,00	5.527,79	5.978,58
	III	3.887,62	4.060,79	4.233,96	4.407,13
B	IV	3.734,56	4.100,17	4.465,78	4.831,39
	V	2.933,43	3.126,80	3.320,17	3.513,54
C	VI	2.789,91	2.954,16	3.118,41	3.282,66
	VII	2.497,07	2.582,03	2.666,99	2.751,95
D	VIII	2.256,96	2.389,89	2.522,82	2.655,75
	IX	2.173,54	2.203,82	2.234,10	2.264,38

Article 9

With effect from 1 July 2007, the table of basic monthly salaries in Article 93 of the Conditions of employment of other servants shall be replaced by the following:

FUNCTION	1/07/2007	STEP						
GROUP	GRADE	1	2	3	4	5	6	7
IV	18	5.455,05	5.568,49	5.684,30	5.802,51	5.923,17	6.046,35	6.172,09
	17	4.821,32	4.921,58	5.023,93	5.128,40	5.235,05	5.343,92	5.455,05
	16	4.261,20	4.349,82	4.440,28	4.532,62	4.626,88	4.723,10	4.821,32
	15	3.766,16	3.844,48	3.924,43	4.006,04	4.089,35	4.174,39	4.261,20
	14	3.328,63	3.397,85	3.468,51	3.540,64	3.614,28	3.689,44	3.766,16
	13	2.941,93	3.003,11	3.065,56	3.129,31	3.194,39	3.260,82	3.328,63
III	12	3.766,10	3.844,42	3.924,36	4.005,97	4.089,27	4.174,31	4.261,11
	11	3.328,60	3.397,82	3.468,48	3.540,60	3.614,23	3.689,38	3.766,10
	10	2.941,92	3.003,10	3.065,55	3.129,30	3.194,37	3.260,80	3.328,60
	9	2.600,17	2.654,24	2.709,43	2.765,77	2.823,29	2.881,99	2.941,92
	8	2.298,11	2.345,90	2.394,68	2.444,48	2.495,31	2.547,20	2.600,17
II	7	2.600,10	2.654,18	2.709,39	2.765,74	2.823,27	2.881,99	2.941,93
	6	2.297,99	2.345,79	2.394,58	2.444,38	2.495,22	2.547,12	2.600,10
	5	2.030,98	2.073,23	2.116,35	2.160,37	2.205,30	2.251,17	2.297,99
	4	1.795,00	1.832,33	1.870,45	1.909,35	1.949,06	1.989,60	2.030,98
I	3	2.211,30	2.257,19	2.304,04	2.351,86	2.400,67	2.450,49	2.501,35
	2	1.954,88	1.995,46	2.036,87	2.079,14	2.122,29	2.166,34	2.211,30
	1	1.728,20	1.764,07	1.800,68	1.838,05	1.876,20	1.915,14	1.954,88

Article 10

With effect from 1 July 2007, the lower limit for the installation allowance referred to in Article 94 of the Conditions of employment of other servants shall be:

– EUR 784,40 for a servant who is entitled to the household allowance,

– EUR 465,05 for a servant who is not entitled to the household allowance.

Article 11

With effect from 1 July 2007, for the unemployment allowance referred to in the second subparagraph of Article 96(3) of the Conditions of employment of other servants, the lower

limit shall be EUR 938,01, the upper limit shall be EUR 1876,01 and the standard allowance shall be EUR 852,74.

Article 12

With effect from 1 July 2007, the allowances for shiftwork laid down in Article 1 of Council Regulation (ECSC, EEC, Euratom) No 300/76[2] shall be EUR 357,45, EUR 539,51, EUR 589,88 and EUR 804,20.

Article 13

With effect from 1 July 2007, the amounts in Article 4 of Regulation (EEC, Euratom, ECSC) No 260/68[3] shall be subject to a coefficient of 5,159819.

Article 14

With effect from 1 July 2007, the table in Article 8(2) of Annex XIII to the Staff Regulations shall be replaced by the following:

1/07/2007	STEP							
GRADE	1	2	3	4	5	6	7	8
16	15.824,35	16.489,31	17.182,21	17.182,21	17.182,21	17.182,21		
15	13.986,08	14.573,79	15.186,20	15.608,71	15.824,35	16.489,31		
14	12.361,36	12.880,80	13.422,07	13.795,49	13.986,08	14.573,79	15.186,20	15.824,35
13	10.925,38	11.384,48	11.862,87	12.192,91	12.361,36			
12	9.656,21	10.061,97	10.484,79	10.776,50	10.925,38	11.384,48	11.862,87	12.361,36
11	8.534,47	8.893,10	9.266,80	9.524,62	9.656,21	10.061,97	10.484,79	10.925,38
10	7.543,05	7.860,02	8.190,31	8.418,17	8.534,47	8.893,10	9.266,80	9.656,21
9	6.666,80	6.946,94	7.238,86	7.440,26	7.543,05			
8	5.892,33	6.139,94	6.397,95	6.575,95	6.666,80	6.946,94	7.238,86	7.543,05
7	5.207,84	5.426,68	5.654,72	5.812,04	5.892,33	6.139,94	6.397,95	6.666,80
6	4.602,86	4.796,28	4.997,82	5.136,87	5.207,84	5.426,68	5.654,72	5.892,33
5	4.068,16	4.239,11	4.417,24	4.540,14	4.602,86	4.796,28	4.997,82	5.207,84
4	3.595,57	3.746,66	3.904,10	4.012,72	4.068,16	4.239,11	4.417,24	4.602,86
3	3.177,89	3.311,43	3.450,58	3.546,58	3.595,57	3.746,66	3.904,10	4.068,16
2	2.808,72	2.926,75	3.049,73	3.134,58	3.177,89	3.311,43	3.450,58	3.595,57
1	2.482,44	2.586,76	2.695,45	2.770,45	2.808,72			

[2] Council Regulation (ECSC, EEC, Euratom) No 300/76 of 9 February 1976 determining the categories of officials entitled to allowances for shiftwork, and the rates and conditions thereof (OJ L 38, 13.2.1976, p. 1). Regulation as supplemented by Regulation (Euratom, ECSC, EEC) No 1307/87 (OJ L 124, 13.5.1987, p. 6) and last amended by Regulation (EC, Euratom,) No … (OJ L …, 1.1.2004, p. 1).

[3] Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8). Regulation as last amended by Regulation (EC, Euratom) No …. (OJ L .., …, p. ..).

Article 15

With effect from 1 July 2007 the amount of the dependent child allowance referred to in the first subparagraph of Article 14 of Annex XIII to the Staff Regulations shall be as follows:

1.7.07 - 31.12.07	320,54
1.1.08 - 31.12.08	334,51

Article 16

With effect from 1 July 2007 the amount of the education allowance referred to in the first subparagraph of Article 15 of Annex XIII to the Staff Regulations shall be as follows:

1.7.07 - 31.8.07	51,07
1.9.07 - 31.8.08	68,10

Article 17

With effect from 1 July 2007, for the purposes of application of Article 18(1) of Annex XIII to the Staff Regulations, the amount of the fixed allowance mentioned in the former Article 4a of Annex VII to the Staff Regulations in force before 1 May 2004 shall be:

- EUR 123,31 per month for officials in Grade C4 or C5,

- EUR 189,06 per month for officials in Grade C1, C2 or C3.

Article 18

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

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

Done at Brussels,

For the Council
The President

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL:

COUNCIL REGULATION (EC, EURATOM) adjusting with effect from 1 July 2007 the remuneration and pensions of officials and other servants of the European Communities.

2. ABM/ABB (ACTIVITY-BASED MANAGEMENT/ACTIVITY-BASED BUDGETING) FRAMEWORK

Policy area(s) concerned and associated activity/activities:

All areas and activities are potentially concerned.

3. BUDGET LINES

3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex-BA lines)), including headings:

Expenditure: XX.01.01.01 Commission and Chapter 11 Other institutions

Revenue: 400 - Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension, 404 - Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment, 410 - Staff contributions to the pension scheme.

3.2. Duration of the action and of the financial impact:

Indefinite

3.3. Budgetary characteristics (add rows if necessary) :

Budget line	**Nature of the expenditure**		**New**	**EFTA contribution**	**Contributions from applicant countries**	**Heading in financial perspective**
XX.01.01.01 and Chapter 11	Non-compulsory expenditure	NDA[4]	NO	NO	NO	**No** [5]

4. SUMMARY OF RESOURCES

4.1. Financial resources

4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

[4] Non-differentiated appropriations.

EUR million (to 3 decimal places)

Nature of expenditure	Section No		Year n	n +1	n + 2	n +3	n +4	n+5 and later	Total

Operational expenditure[5]

Commitment appropriations (CA)	8.1	a							
Payment appropriations (PA)		b							

Administrative expenditure included in reference amount[6]

Technical and administrative assistance (NDA)	8.2.4	c							

TOTAL REFERENCE AMOUNT

Commitment appropriations		**a+c**							
Payment appropriations		**b+c**							

Administrative expenditure not included in reference amount[7]

Human resources and associated expenditure (NDA)	8.2.5	d	27,9	18,6	18,6	18,6	18,6	18,6	n/a
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e							

Total indicative financial cost of intervention

TOTAL CA, including cost of human resources		a+c +d+ e	27,9	18,6	18,6	18,6	18,6	18,6	n/a

5 Expenditure not falling under Chapter xx 01 of Title xx concerned.

6 Expenditure falling under Article xx 01 04 of Title xx.

7 Expenditure falling under Chapter xx 01, other than Articles xx 01 04 or xx 01 05.

TOTAL PA, including cost of human resources		b+c +d+ e	27,9	18,6	18,6	18,6	18,6	18,6	n/a

Co-financing details

If the proposal involves co-financing by Member States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

EUR million (to 3 decimal places)

Co-financing body		Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
……	f							
TOTAL CA including co-financing	a+c+d +e+f							

4.1.2. Compatibility with financial programming

X Proposal is compatible with existing financial programming.

☐ Proposal will entail reprogramming of the relevant heading in the financial perspective.

☐ Proposal may require application of the provisions of the Interinstitutional Agreement[8] (i.e. flexibility instrument or revision of the financial perspective).

4.1.3. Financial impact on revenue

☐ Proposal has no financial impact on revenue

X Financial impact - The effect on revenue is as follows:

Note: All details and observations relating to the method of calculating the effect on revenue should be shown in a separate annex.

EUR million (to one decimal place)

	Prior	**Situation following action**

[8] See points 19 and 24 of the Interinstitutional Agreement.

Budget line	Revenue	to action [Year n]	[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5][9]
410 Pension contribution	*a) Revenue in absolute terms*	298,8	**300,6**	**300,0**	**300,0**	**300,0**	**300,0**	**300,0**
	b) Change in revenue	*Δ*	**1,8**	**1,2**	**1,2**	**1,2**	**1,2**	**1,2**
400 Tax	*a) Revenue in absolute terms*	409,3	**411,7**	**410,9**	**410,9**	**410,9**	**410,9**	**410,9**
	b) Change in revenue	*Δ*	**2,4**	**1,6**	**1,6**	**1,6**	**1,6**	**1,6**
404 Special levy	*a) Revenue in absolute terms*	33,7	**33,9**	**33,8**	**33,8**	**33,8**	**33,8**	**33,8**
	b) Change in revenue	*Δ*	**0,2**	**0,1**	**0,1**	**0,1**	**0,1**	**0,1**

4.2. Human Resources FTE (including officials, temporary and external staff) - see detail under point 8.2.1.

Annual requirements	Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later
Total number of human resources						

5. CHARACTERISTICS AND OBJECTIVES

Details of the context of the proposal are required in the Explanatory Memorandum. This section of the Legislative Financial Statement should include the following specific complementary information:

5.1. Need to be met in the short or long term

Obligation under the Staff Regulations

5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

Not applicable.

5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework

Not applicable.

5.4. Method of implementation (indicative)

[9] Additional columns should be added if necessary i.e. if the duration of the action exceeds 6 years.

Show below the method(s)[10] chosen for the implementation of the action.

☐ **Centralised management**

X directly by the Commission: PMO

– ☐ indirectly by delegation to:

  – ☐ executive agencies

  – ☐ bodies set up by the Communities as referred to in Article 185 of the Financial Regulation

  – ☐ national public-sector bodies/bodies with public-service mission

☐ **Shared or decentralised management**

  – ☐ with Member States

  – ☐ with third countries

☐ **Joint *management with international organisations (please specify)***

Relevant comments:

6. MONITORING AND EVALUATION

6.1. Monitoring system

Not applicable.

6.2. Evaluation

6.2.1. Ex-ante evaluation

Not applicable.

6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

Not applicable.

6.2.3. Terms and frequency of future evaluations

Evaluation at the end of the fourth year as from July 2004

7. ANTI-FRAUD MEASURES

Not applicable.

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[10] If more than one method is indicated please provide additional details in the "Relevant comments" section of this point.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of objectives, actions and outputs should be provided)	**Type of output**	**Average cost**	**Year n**		**Year n+1**		**Year n+2**		**Year n+3**		**Year n+4**		**Year n+5 and later**		**TOTAL**	
			Number of outputs	Total cost	Number of outputs	Total cost	Number of outputs	Total cost	Number of outputs	Total cost	Number of outputs	Total cost	Number of outputs	Total cost	Number of outputs	Total cost
OPERATIONAL OBJECTIVE No.1[11] ……																
Action 1……																
- Output 1																
- Output 2																
Action 2……																
- Output 1																
Sub-total Objective 1																
OPERATIONAL OBJECTIVE No 2……																
Action 1……																

[11] As described under Section 5.3.

- Output 1																
Sub-total Objective 2																
OPERATIONAL OBJECTIVE No. n																
Sub-total Objective n																
TOTAL COST																

8.2. Administrative expenditure

8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (**number of posts/FTEs**)					
		Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5
Officials or temporary staff[12] (XX 01 01)	A*/ AD						
	B*, C*/ AST						
Staff financed[13] by Article XX 01 02							
Other staff financed[14] by Article XX 01 04/05							
TOTAL							

8.2.2. Description of tasks deriving from the action

8.2.3. Sources of human resources (statutory)

(When more than one source is stated, please indicate the number of posts originating from each of the sources)

– ☐ Posts currently allocated to the management of the programme to be replaced or extended

– ☐ Posts pre-allocated within the APS/PDB exercise for year n

– ☐ Posts to be requested in the next APS/PDB procedure

– ☐ Posts to be redeployed using existing resources within the managing service (internal redeployment)

– ☐ Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

12 Cost of which is NOT covered by the reference amount.
13 Cost of which is NOT covered by the reference amount.
14 Cost of which is included in the reference amount.

8.2.4. Other administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)

EUR million (to 3 decimal places)

Budget line (No and title)	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
1. Technical and administrative assistance (including related staff costs)							
Executive agencies[15]							
Other technical and administrative assistance							
- *intra muros*							
- *extra muros*							
Total technical and administrative assistance							

8.2.5. Financial cost of human resources and associated costs not included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later
Officials and temporary staff (XX 01 01)						
Staff financed by Article XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)						
Total cost of human resources and associated costs (NOT included in reference amount)						

Calculation- ***Officials and temporary agents***

Reference should be made to Point 8.2.1, if applicable

Calculation- ***Staff financed under Article XX 01 02***

[15] Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Reference should be made to Point 8.2.1, if applicable

8.2.6. Other administrative expenditure not included in reference amount

EUR million (to 3 decimal places)

	Year n	Year n+1	Year n+2	Year n+3	Year n+4	Year n+5 and later	TOTAL
XX 01 02 11 01 - Missions							
XX 01 02 11 02 - Meetings and conferences							
XX 01 02 11 03 - Committees[16]							
XX 01 02 11 04 - Studies and consultations							
XX 01 02 11 05 - Information systems							
2. Total other management expenditure (XX 01 02 11)							
3. Other expenditure of an administrative nature (specify including reference to budget line)							
Total administrative expenditure, other than human resources and associated costs (NOT included in reference amount)							

Calculation - ***Other administrative expenditure not included in reference amount***

[16] Specify the type of committee and the group to which it belongs.