



Draft General Budget of the European Commission for the financial year 2013

Working Document Part II
Commission Human Resources

COM(2012) 300 – May 2012

DB 2013 — Working Document Part II — Commission Human Resources

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**Draft General Budget
of the European Commission
for the Financial Year 2013**

Working Document Part II

Commission Human Resources

COM(2012) 300

MAY 2012

Draft Budget Working Documents

The 2013 Draft Budget is accompanied by seven "Working Documents", as follows:

Part I: Activity Statements of operational expenditure

Working Document I contains the Activity Statements, which constitute the main instrument for justifying the appropriations requested by the Commission in the Draft Budget. These Statements provide details on the resources that are dedicated to the Activities, as well as on associated objectives, indicators, targets and outputs. They also include relevant evaluation results of EU interventions.

The document presents Activity Statements for each Policy Area according to the budget nomenclature. Each statement has the same structure and includes the following elements: numerical data related to the Activity; EU added value of the Activity; and performance information and proposed appropriations.

Part II: Commission Human Resources

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

Part III: Bodies set up by the European Union and having legal personality

Working Document III presents detailed information relating to all decentralised agencies, executive agencies, joint undertakings and EIT, with a transparent presentation with regard to revenue, expenditure and staff levels of various Union bodies which actually receive a contribution charged to the EU budget.

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 2013 Draft Budget.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2012, information on assigned revenue implementation in 2011, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2011.

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: Expenditure related to the external actions of the European Union

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

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EXECUTIVE SUMMARY

Current situation

Taking account of posts kept unoccupied in view of the proposed 1% cut as of 01/01/2013, the occupation of the establishment plan is still very high on 01/04/2012 with 96,3 % occupation rate.

2013 DB request

In a context where rigorous cost savings and maximum efficiency are demanded on all public administrations, the Commission is firmly committed to acting responsibly. **The Commission's statement of estimates for 2013 translates its proposal to reduce staff by 5 % over five years¹ into concrete budget terms**, without prejudice to a limited request for additional staff in order to cope with the expected accession of Croatia to the EU as of 1 July 2013. All new activities not linked to enlargement will be covered through efficiency gains and redeployment. Despite the additional human resources requested for Croatia's accession², the Commission is presenting a 2013 statement of estimates that **reduces its overall number of human resources for the third year in a row³**, with a **net reduction of 279 FTE** (Full Time Equivalent unit) (121 posts and 158 estimated FTE of external personnel).

Preliminary methodological remarks:

Working Document II, point 1 – **'the current situation'** captures the figures of all human resources in place with a contract of employment with Commission services as of 01/04/2012 as financed from all budgets (Commission operating budget – including offices- and research budget). Detailed tables include external personnel financed from earmarked revenue, as they appear in summaries of personnel in place.

Against this picture of all staff in place as of 01/04/2012, Working Document II, point 2 – **'the 2013 DB request'** concentrates on the Commission request for establishment plan posts and appropriations of external personnel to be financed in the 2013 Budget, i.e. the operating budget of the Commission, the research budget and the budget of the offices. In the case of external personnel, only estimates of full time equivalent units may be provided on the basis of the likely average costs and expected distribution between categories of external personnel.

Accordingly, figures provided under the current situation (point 1) are not directly comparable with those provided under the 2013 DB request (point 2), as the Commission request in the 2013 DB does not comprise external personnel that may be financed from earmarked revenue and as external personnel is requested in the form of appropriations with only estimates of FTE for comparison purposes.

¹ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: *A budget for Europe 2020* (COM(2011)500 final of 29 June 2011); *Draft Inter-institutional Agreement between the European Parliament, the Council and the Commission on cooperation in budgetary matters and on sound financial management*, Article 23 (COM(2011)403 final of 29 June 2011).

² The Commission is requesting 125 FTE in 2013 to cope with Croatia's accession, in line with its estimate of needs communicated to the budgetary authority in September 2011 (Amending Letter 2/2012, COM(2011) 576 final of 16 September 2011).

³ -17 FTE in the 2012 Draft Budget, -100 FTE in the 2011 Draft Budget.

**COMMISSION HUMAN RESOURCES 2012 —
THE CURRENT SITUATION**

1. COMMISSION HUMAN RESOURCES 2012 – THE CURRENT SITUATION

1.1. Global picture as of 1st April 2012 of the personnel in place

1.1.1. Breakdown of establishment plan posts & external personnel

For the reasons explained above in the preliminary methodological remarks, the instant picture of human resources present on 01/04/2012 does not exactly compare, by definition, with the estimates of FTE units authorised by the appropriations voted for posts and external personnel in the 2012 budget. With this important *caveat*, the tables below provide the complete distribution between each category of Commission human resources⁴ financed under all headings of the multi-annual financial framework (hereafter 'MFF').

COMMISSION STAFF IN PLACE AS OF 01/04/2012 - FINANCED UNDER THE EU BUDGET

(NUMBER OF PERSONS PRESENT)

CATEGORY	HEADING 5 OF THE MFF				OUTSIDE HEADING 5			TOTAL HEAD - QUARTER	TOTAL IN DELEGATIONS	TOTAL IN REPRESENTATIONS	TOTAL
	HEAD - QUARTER	IN DELEGATIONS	IN REPRESENTATIONS	TOTAL HEADING 5	HEAD - QUARTER	IN DELEGATIONS	TOTAL OUTSIDE HEADING 5				
1. Officials and temporary agents	19 952	622		20 574	3 554	9	3 563	23 506	631		24 137
2. Contract Agents	2 530	5	323	2 858	1 725	605	2 330	4 255	610	323	5 188
Sub-total	22 482	627	323	23 432	5 279	614	5 893	27 761	1 241	323	29 325
3. Local agents in Delegations and representations		117	54	171		1 313	1 313		1 430	54	1 484
4. Seconded national experts	933	40		973	106	1	107	1 039	41		1 080
5. Agency staff	298	47	17	362	35		35	333	47	17	397
6. Service providers and other residual categories (1)	582			582	377		377	959			959
Sub-total	1 813	204	71	2 088	518	1 314	1 832	2 331	1 518	71	3 920
TOTAL	24 295	831	394	25 520	5 797	1 928	7 725	30 092	2 759	394	33 245

(1) Of which: - Residual private law contract in Belgium and Luxembourg: 90 persons financed by the operating budget.

- Linguistic: 404 free lance agents providing translation and interpretation services.

- JRC grant holders: 377 heads financed by the research budget.

- External personnel technical assistance XX010201: 88 persons.

In addition to the 33 245 staff in place as of 01/04/2012 financed under the EU budget, 1 712 staff were working for the Commission as of 01/04/2012 and financed from earmarked revenue (see detailed table below).

COMMISSION STAFF IN PLACE AS OF 01/04/2012
FINANCED FROM EARMARKED REVENUE

(NUMBER OF PERSONS PRESENT)

CATEGORY	OFFICES	EUROPEAN DEVELOPMENT FUND (DELEGATIONS)	EUROPEAN DEVELOPMENT FUND (HEADQUARTER)	COMPETITIVE ACTIONS OF THE JOINT RESEARCH CENTER	DG AT HEAD - QUARTER	TOTAL
1. Establishment plan posts						
2. Contract Agents	326	275	51	119	22	793
Sub-total	326	275	51	119	22	793
3. Local agents in Delegations and representations		643				643
4. Seconded national experts	15					15
5. Agency staff	12					12
6. Service providers and other residual categories (1)	249					249
Sub-total	276	643				919
TOTAL	602	918	51	119	22	1 712

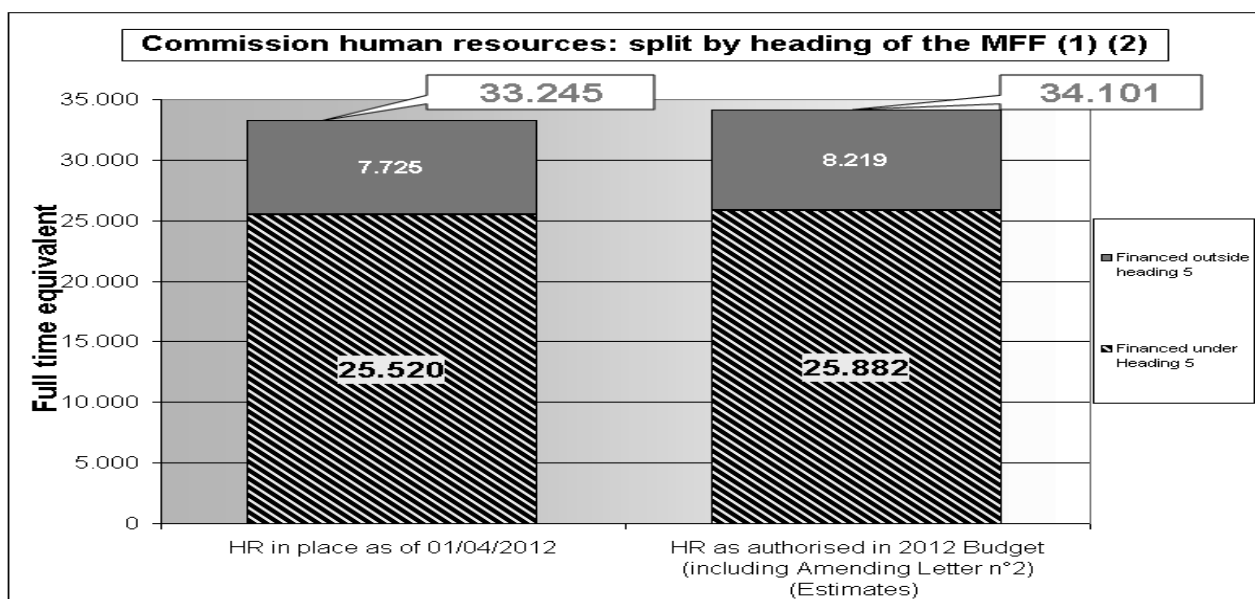
(1) Of which: - Residual private law contract in Belgium and Luxembourg: 46 persons.

- JRC grant holders: 203 persons.

⁴ As included in the budgetary statement or estimated on the basis of average costs and expected distribution between categories.

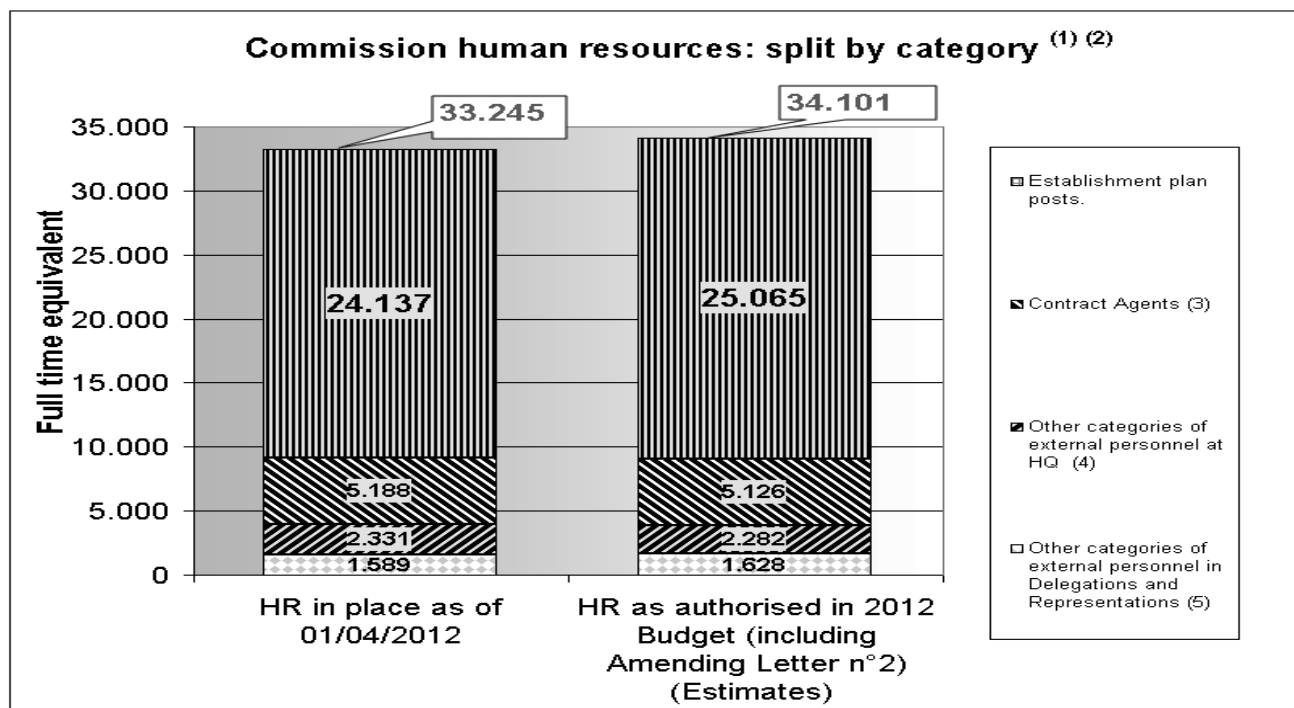
1.1.2. Overview of human resources financed within and outside heading 5 of the MFF in 2012

The above *caveat* applies for the tables below. The first table is an estimate of the distribution between Commission human resources financed **under heading 5** 'Administration' of the MFF and human resources financed **outside heading 5** of the MFF.



(1) As included in the budgetary statements or estimated on the basis of average costs and expected distribution between categories.
 (2) Excluding external personnel financed from earmarked revenue.

The second table is an estimate of the distribution, **per main categories**, between Commission human resources financed **under heading 5** 'Administration' of the multi-annual financial framework ('MFF') and human resources financed **outside heading 5** of the MFF.

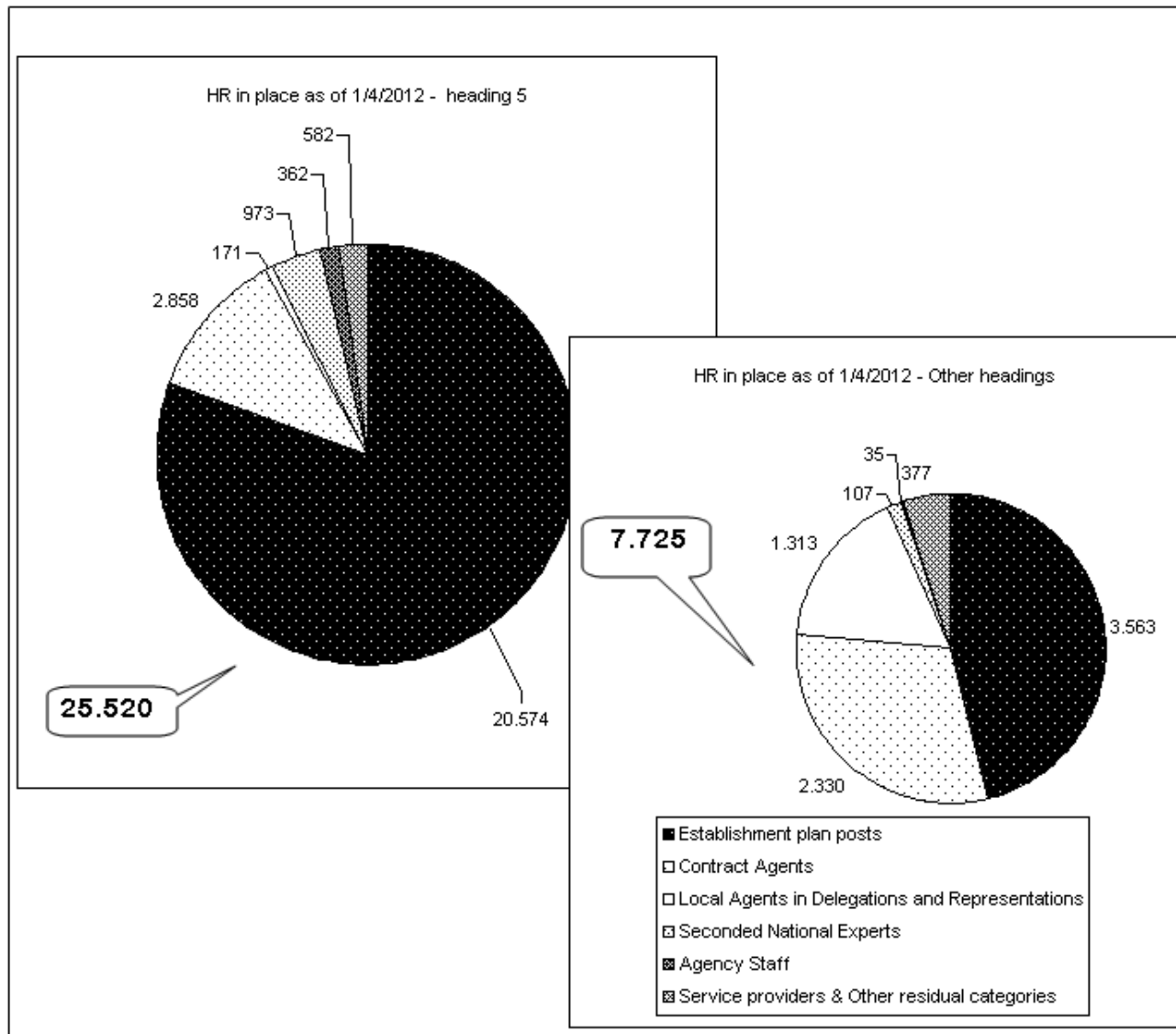


(1) As included in the budgetary statements or estimated on the basis of average costs and expected distribution between categories.
 (2) Excluding external personnel financed from earmarked revenue.
 (3) The detailed figures appear in the table reproduced under point 1.3.1 below.
 (4) The detailed figures appear in the table reproduced under point 1.3.3 below.
 (5) The detailed figures appear in the table reproduced under point 1.3.2 below.

1.1.3. Overview of human resources financed from the EU budget: personnel in place as of 01/04/2012 – split by heading of the MFF & category of personnel

Commission human resources financed from the EU budget

Personnel in place as of 01/04/2012 - split by heading of the MFF & category (1) (2)



(1) As included in the budgetary statements or estimated on the basis of average costs and expected distribution between categories.

(2) Excluding external personnel financed from earmarked revenue.

1.2. Overview of the establishment plan posts occupied as of 01/04/2012

1.2.1. Consolidated view on all budgets

The following table provides, per DG and function group, the permanent and temporary posts for the Commission operating budget, the research budget and the offices budget.

Commission Establishment Plan Posts occupied as of 01/04/2012
Permanent & temporary posts
All Budgets (Operating Research and Offices)

DG \ Function Group	Commission Operating budget			Research Budgets			Offices			Total		
	AD	AST	Total	AD	AST	Total	AD	AST	Total	AD	AST	Total
Agriculture and Rural Development DG	497	456	953							497	456	953
Budget DG	165	242	407							165	242	407
Bureau of European Policy Advisers	21	10	31							21	10	31
Cabinets	203	291	494							203	291	494
Climate Action DG	103	30	133							103	30	133
Communication DG	285	311	596							285	311	596
Competition DG	458	305	763							458	305	763
DG for Interpretation	630	143	773							630	143	773
Economic and Financial Affairs DG	339	220	559							339	220	559
Education and Culture DG	232	268	500	17	5	22				249	273	522
Employment, Social Affairs and Inclusion DG	312	275	587							312	275	587
Energy DG	226	256	482	15	5	20				241	261	502
Enlargement DG	172	112	284							172	112	284
Enterprise and Industry DG	395	305	700	52	34	86				447	339	786
Environment DG	277	190	467							277	190	467
EuropeAid Development and Cooperation DG	724	494	1.218							724	494	1.218
European Anti-Fraud Office							175	173	348	175	173	348
European Personnel Selection Office							23	92	115	23	92	115
Eurostat	290	324	614							290	324	614
Foreign Policy Instruments Service	36	42	78							36	42	78
Health and Consumer DG	460	312	772							460	312	772
Home Affairs DG	167	90	257							167	90	257
Human Resources and Security DG	185	450	635							185	450	635
Humanitarian Aid and Civil Protection DG (ECHO)	99	108	207							99	108	207
Informatics DG	150	286	436							150	286	436
Information Society and Media DG	206	191	397	230	197	427				436	388	824
Internal Audit Service	64	30	94							64	30	94
Internal Market and Services DG	290	163	453							290	163	453
Joint Research				821	974	1.795				821	974	1.795
Justice DG	178	147	325							178	147	325
Legal Service	246	159	405							246	159	405
Maritime Affairs and Fisheries DG	170	121	291							170	121	291
Mobility and Transport DG	197	196	393	34	23	57				231	219	450
Office for Infrastructure and Logistics in Brussels							64	333	397	64	333	397
Office for Infrastructure and Logistics in Luxembourg							24	111	135	24	111	135
PayMaster's Office							28	144	172	28	144	172
Publications Office							104	532	636	104	532	636
Regional Policy DG	326	258	584							326	258	584
Research and Innovation DG	23	51	74	683	473	1.156				706	524	1.230
Secretariat general	211	260	471							211	260	471
Staff committee - representative trade unions and staff associations	18	18	36							18	18	36
Taxation and Customs Union DG	231	203	434							231	203	434
Trade DG	331	200	531							331	200	531
Translation Service	1.802	535	2.337							1.802	535	2.337
Total :	10.719	8.052	18.771	1.852	1.711	3.563	418	1.385	1.803	12.989	11.148	24.137

1.2.2. Commission establishment plan posts (excl. Research and Offices) - including data on vacancy rate

The table below provides an overview on the evolution of the occupation of Commission establishment plan posts as of 01/04/2012.

EVOLUTION OF THE OCCUPATION OF COMMISSION ESTABLISHMENT PLAN POSTS (1)
(Operating Establishment Plan - Permanent and temporary posts)

Year	Date	Authorised posts	Occupied posts	Vacant posts	
2002	1/01	17.905	16.877	1.028	5,7%
	1/05	17.905	16.916	989	5,5%
	1/07	17.905	16.986	919	5,1%
2003	31/12	17.905	17.426	479	2,7%
	1/01	16.719	16.260	459	2,7%
	1/04	16.719	16.240	479	2,9%
2004	1/07	16.719	16.199	520	3,1%
	31/12	16.719	16.333	386	2,3%
	1/01	17.388	16.197	1.191	6,8%
2005	1/04	17.388	16.549	839	4,8%
	1/07	17.388	16.494	894	5,1%
	31/12	17.388	17.008	380	2,2%
2006	1/01	17.957	16.929	1.028	5,7%
	1/04	17.957	17.256	701	3,9%
	1/07	17.957	17.442	515	2,9%
2007	31/12	17.957	17.652	305	1,7%
	1/01	18.571	17.642	929	5,0%
	1/04	18.571	17.726	845	4,6%
2008	1/07	18.571	17.768	803	4,3%
	31/12	18.571	18.013	558	3,0%
	1/01	19.370	17.961	1.409	7,3%
2009	1/04	19.370	18.278	1.092	5,6%
	1/07	19.370	18.584	786	4,1%
	31/12	19.370	19.041	329	1,7%
2010	1/01	20.162	18.903	1.259	6,2%
	1/04	20.162	19.158	1.004	5,0%
	1/07	20.162	19.382	780	3,9%
2011	31/12	20.162	19.595	567	2,8%
	1/01	20.384	19.551	833	4,1%
	1/04	20.384	19.722	662	3,2%
2012	1/07	20.384	19.814	570	2,8%
	31/12	20.384	19.878	506	2,5%
	1/01	20.329	19.829	500	2,5%
2010	1/04	20.329	19.841	488	2,4%
	1/07	20.329	19.895	434	2,1%
	31/12	20.329	19.937	392	1,9%
2011	1/01	19.256	18.845	411	2,1%
	1/04	19.256	18.807	449	2,3%
	1/07	19.256	18.823	433	2,2%
2012	31/12	19.256	18.780	476	2,5%
	1/01	19.290	18.783	507	2,6%
	1/04	19.290	18.771	519	2,7%
2012	Forecasted 1/07	19.290	18.720	570	3,0%
	Forecasted 31/12	19.290	18.740	520	2,7%

(1) The occupation of posts includes officials-to-be who have not yet started working for the Commission but for whom the Appointing Authority (AIPN) has already signed a letter offering recruitment and temporary agents who are not yet in activity but for whom an employment contract has been signed by the Authority empowered to conclude contracts (AHCC)

NB: the 27 Commission Members (26 Members and the President) appointed by the European Council on 09/02/2011 do not occupy any establishment plan post position. Neither do the remunerated and non remunerated special advisors⁵ servicing the Commission as of 01/04/2011⁶. They are therefore not included in the above figures.

⁵ Special advisers providing direct assistance to Members of the Commission or special advisers providing assistance to institutional bodies (such as the Chairman of the Financial Irregularities Panel, the Chairman of the Disciplinary Board or the External Member of the Audit Progress Committee) directly appointed by the Commission and answerable to the Vice-President responsible for Personnel and Administration.

⁶ The list of the Special Advisers to the President and Commissioners of the European Commission appointed on 1 April 2012 until 31 March 2013 is published on the basis of Regulation (EC) N° 1049/2001 at the following website: http://ec.europa.eu/civil_service/about/who/sa_en.htm.

The number of vacancies on 1 January 2012 amounted to 507, or 2,6 % of the total authorized establishment plan; **the percentage of vacant posts on 1 April 2012 stood at 2,7 % of the total authorized**, which represents a very satisfactory figure, given the necessary anticipation and preparation of the 2013 1 % cut. The figure should therefore be regarded as historic in comparison with the data at this period of the year over the last 10 years (reproduced in the table above).

The forecast for year end is that 97,3 % of posts should be occupied. This projection rests on the following rationale: Commission services reserve vacant posts in view of the 2013 1 % cut proposed by the Commission as first instalment of the 5 % staff reduction over five years (2013, 2014, 2015, 2016 and 2017). The 1 % cut taken out of the 2,7 % forecasted, the rate of vacancies reaches 1,7 % which is an exceptionally low vacancy rate in comparison with the previous years. Finally, the detailed tables reproduced in the following pages present the occupation of Commission establishment plan posts, by grade, DG/Service and nationality.

Establishment Plan Posts occupied as of 01/04/2012
Operating Budget (Excluding Research and Offices)
Permanent & temporary posts
by function group, grade and DG - AD function group

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Agriculture and Rural Development DG	2	9	16	58	91	28	44	34	50	44	39	82	497
Budget DG	1	4	9	13	30	7	12	15	15	16	19	24	165
Bureau of European Policy Advisers	1	1	2	9		4	2		2				21
Cabinets	1	5	27	27	36	23	26	11	13	20	6	8	203
Climate Action DG	1		4	6	10	8	9	6	12	11	9	27	103
Communication DG		10	19	29	52	26	33	30	28	16	15	27	285
Competition DG	1	7	13	24	58	16	43	30	55	39	75	97	458
DG for Interpretation	1	4	15	93	142	42	66	35	11	90	25	106	630
Economic and Financial Affairs DG	1	12	15	28	52	14	31	20	24	26	39	77	339
Education and Culture DG		6	9	32	55	19	24	20	14	13	21	19	232
Employment, Social Affairs and Inclusion DG	1	8	12	38	56	13	31	20	28	16	25	64	312
Energy DG	2	4	10	31	48	11	14	14	12	17	17	46	226
Enlargement DG		7	6	20	40	14	15	18	12	8	12	20	172
Enterprise and Industry DG		7	15	42	65	20	31	23	42	38	39	73	395
Environment DG	1	6	13	27	55	16	25	18	27	25	18	46	277
EuropeAid Development and Cooperation DG	1	7	26	98	178	39	107	75	50	49	31	63	724
Eurostat	2	5	12	36	59	12	28	29	28	18	20	41	290
Foreign Policy Instruments Service		1	1	6	5	3	3	2	3		4	8	36
Health and Consumer DG	1	4	13	39	86	23	53	20	58	43	55	65	460
Home Affairs DG	1	2	3	13	31	9	13	10	10	17	17	41	167
Human Resources and Security DG	2	6	11	29	37	11	14	15	9	11	13	27	185
Humanitarian Aid and Civil Protection DG (ECHO)	1	2	4	11	20	8	16	10	7	6	2	12	99
Informatics DG	1	4	3	13	20	6	10	10	17	18	3	45	150
Information Society and Media DG	1	1	10	24	41	8	19	15	13	15	18	41	206
Internal Audit Service	1	2	1	3	10	1	6	7	8		8	17	64
Internal Market and Services DG	1	6	6	29	45	18	15	14	19	22	49	66	290
Justice DG	1		5	15	30	10	19	15	10	19	19	35	178
Legal Service	1	11	18	34	48	10	17	17	29	16	16	29	246
Maritime Affairs and Fisheries DG	1	4	9	19	35	7	9	10	21	11	13	31	170
Mobility and Transport DG	1	2	11	28	51	9	27	14	12	9	13	20	197
Regional Policy DG	1	7	15	43	56	15	26	20	26	36	34	47	326
Research and Innovation DG		4	1	8	3		1	1	2	2		1	23
Secretariat general	2	7	9	31	34	7	24	20	15	20	24	18	211
Staff committee - representative trade unions and staff associations				8	8		1		1				18
Taxation and Customs Union DG	1	3	7	26	44	14	25	17	27	16	9	42	231
Trade DG	2	6	6	29	78	23	47	28	21	33	27	31	331
Translation Service		5	33	244	404	76	120	56	37	150	314	363	1.802
Total :	35	179	389	1.263	2.113	570	1.006	699	768	890	1.048	1.759	10.719

Establishment Plan Posts occupied as of 01/04/2012
Operating Budget (Excluding Research and Offices)
Permanent & temporary posts
by function group, grade and DG - AST function group

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Agriculture and Rural Development DG	8	17	27	31	63	71	63	60	65	20	31	456
Budget DG	5	4	22	21	36	26	31	21	40	11	25	242
Bureau of European Policy Advisers			1		1	2	1	2	1	1	1	10
Cabinets	1	1	1	2	34	40	48	66	37	33	28	291
Climate Action DG		1	1	2	2	2	2	2	5	5	8	30
Communication DG	4	8	26	26	41	41	45	27	45	19	29	311
Competition DG	3	3	13	5	21	24	35	24	71	19	87	305
DG for Interpretation	1	3	5	5	15	24	23	15	15	7	30	143
Economic and Financial Affairs DG	10	9	7	14	24	17	30	24	44	17	24	220
Education and Culture DG	6	3	17	17	31	42	44	26	32	22	28	268
Employment, Social Affairs and Inclusion DG	4	6	16	22	34	25	22	27	47	15	57	275
Energy DG	4	23	32	23	20	26	22	24	41	15	26	256
Enlargement DG		1	5	8	15	7	20	13	20	8	15	112
Enterprise and Industry DG	3	3	9	15	31	35	52	37	43	30	47	305
Environment DG	1	3	11	16	19	24	32	19	22	18	25	190
EuropeAid Development and Cooperation DG	11	15	40	51	78	62	77	59	40	23	38	494
Eurostat	8	18	39	28	45	44	45	26	46	11	14	324
Foreign Policy Instruments Service	1	1	4	5	4	5	3	5	8	3	3	42
Health and Consumer DG	3	3	16	17	27	54	48	28	44	17	55	312
Home Affairs DG			3	5	16	6	8	8	15	12	17	90
Human Resources and Security DG	7	6	31	30	60	57	81	71	46	27	34	450
Humanitarian Aid and Civil Protection DG (ECHO)		3	6	16	11	10	28	13	13	3	5	108
Informatics DG	5	8	30	24	41	28	35	33	52	8	22	286
Information Society and Media DG		3	7	8	20	23	29	32	26	19	24	191
Internal Audit Service			2	4	7	1	5	1	5	1	4	30
Internal Market and Services DG			10	6	19	14	18	21	33	15	27	163
Justice DG	2	1	4	8	14	9	27	18	27	9	28	147
Legal Service		2	4	8	23	33	17	15	17	12	28	159
Maritime Affairs and Fisheries DG	2	4	14	8	17	13	17	10	17	6	13	121
Mobility and Transport DG		2	9	14	29	28	36	22	24	8	24	196
Regional Policy DG	4	4	15	18	29	31	44	23	48	10	32	258
Research and Innovation DG	1		5	6	7	3	7	12	2	1	7	51
Secretariat general	1	5	14	13	31	40	49	30	28	17	32	260
Staff committee - representative trade unions and staff associations	1	1		5	3	2	2	3			1	18
Taxation and Customs Union DG	4	4	10	20	27	16	37	19	31	12	23	203
Trade DG	6	2	13	19	23	24	18	18	29	16	32	200
Translation Service	1	6	14	13	80	120	73	30	34	42	122	535
Total :	107	173	483	533	998	1.029	1.174	884	1.113	512	1.046	8.052

Establishment Plan Posts occupied as of 01/04/2012

Operating Budget (Excluding Research and Offices)

Permanent & temporary posts

by nationality and function group-grade

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Officers	Total
AD16	1	1			1	4	1	3			5	5	2	1	1	6					2		1					1	35
AD15	4	17	2	2	1	20	6	22	2	2	19	16	10	3	7	12	1	1	1	1	12	7	8			1	2		179
AD14	14	63	4	5	2	33	8	29	1	4	56	36	26	3	15	24	5	5	2	2	16	6	10	5	3	2	10		389
AD13	33	128	1	2	5	145	51	128	1	33	137	133	102	3	35	126		12		1	66	4	95			1	18	3	1,263
AD12	66	211	14	4	7	254	55	213	3	96	280	170	109	8	41	211	4	6	4	2	89	19	110	19	7	4	106	1	2,113
AD11	17	73			1	59	10	55		40	67	53	26	1	15	76	1	1		1	24		22			1	27		570
AD10	25	157		2	2	138	22	104	4	44	134	50	34	5	26	119	2	2	5	2	40	5	33		3	2	46		1,006
AD9	16	102	11	1	7	95	16	75	3	27	64	29	29	8	6	81	3		4	6	23	24	12	17	7	8	25		699
AD8	20	76	7	6	33	88	10	50	13	19	65	34	23	38	8	61	21		12	8	24	68	18	9	17	16	24		768
AD7	10	67	7	11	56	70	7	46	32	8	82	34	18	89	5	45	29	2	19	16	17	133	16	9	33	18	10	1	890
AD6	9	52	61	15	77	81	5	38	38	7	68	21	10	75	14	38	47		26	20	19	147	6	78	62	26	7	1	1,048
AD5	17	71	191	15	87	107	18	52	27	7	99	39	27	104	14	69	61	1	60	51	16	219	10	269	47	66	15		1,759
AD	232	1,018	298	63	279	1,094	209	815	124	287	1,076	620	416	338	187	868	174	30	133	110	348	632	341	406	179	145	291	6	10,719
AST11	3	35			3			12		4	9	9	3		7	4		4			7		2					5	107
AST10	4	56				11	4	19		1	17	9	2		5	17		4			14		7				3		173
AST9	8	180		1		26	6	40		16	48	23	21		20	40		10			19		14				11		483
AST8	21	180				41	9	34		26	49	23	27		11	51		6			13		14				28		533
AST7	9	378			1	84	22	70		14	77	70	35		41	108		19			13		35	1			20	1	998
AST6	9	391				82	28	75	1	26	78	52	53		43	99		14			18	1	44				15		1,029
AST5	41	414		2	1	75	16	84	2	42	109	46	46	1	37	151	2	9		1	13	2	33		4		43		1,174
AST4	9	324	5	4	12	42	13	69	2	18	88	20	31	11	10	99	5	8	4	4	10	30	29	3	13	6	15		884
AST3	7	195	59	9	38	32	3	64	18	3	100	18	33	64	7	62	28		17	10	9	160	16	91	38	19	12	1	1,113
AST2	3	142	16	4	27	10	4	7	6	9	41	14	16	36	8	22	8	2	5	5	4	66	5	31	11	8	2		512
AST1	3	156	70	20	43	26	4	20	19	2	56	12	13	77	10	44	47	2	29	9	1	154	13	142	43	21	9	1	1,046
AST	117	2,451	130	40	122	432	109	494	48	161	672	296	280	189	199	697	90	78	55	29	121	413	212	268	109	54	163	3	8,052
Total	349	3,469	448	103	401	1,526	318	1,309	172	448	1,748	916	696	527	386	1,565	264	108	188	139	469	1,045	553	674	288	199	454	9	18,771

Establishment Plan Posts occupied as of 01/04/2012

Research (Indirect Actions)

by nationality, function group and grade

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total
AD16																													
AD15	1	1				1		2		1	2												2			1	2	1	14
AD14		8				7	1	4	1	1	5	3	5	1	1	4						3		1		1			46
AD13	2	25		1		23	7	14		5	34	23	22	1	10	19	1	2	1		9		5			2	2		208
AD12	4	27			2	35	5	21	1	7	46	21	27	2	9	35		1			16		8	1		1	9	3	281
AD11	3	3				8	2	6		4	9	2	4			6					1		1			4			53
AD10		14				5	1	6			11	1		1	8						2	1	1						51
AD9	2	9	1		1	3		6		3	5		2		4						1	3		1		1			42
AD8		18		1	1	10	1	5	1	3	7	4	1	2		12	3			1	3	4		1	1	1			80
AD7		9				9	1	9			15		1	2		5	1				3	13	1		3	3			75
AD6	3	3	2	1	4	7		9	1	1	6		5	3	5		1	1	2		4	11		6	2	1	1		75
AD5		5	14	1	2	12		4	1	1	8	3	1	5		4	3			1		7		32	1	1			106
AD	12	122	17	4	10	120	18	86	5	26	148	57	68	16	21	102	8	4	3	2	39	36	24	42	7	7	21	6	1.031
AST11										1						1					1								3
AST10		1					1				1	1			1														5
AST9		13				4		3			4	2	1		6								2						36
AST8	3	23				1	1	5		1	6	1	2		3						1								48
AST7	1	26				2	1	6		1	4	3	3		5			2			2		3			1			60
AST6	2	41				4	1	5		3	3	5	5	5	6						1		3			1			85
AST5		50				9	1	5		4	17	3	7		17		1				3	1	1			2			122
AST4	1	34				5		7		1	15	3	1	2	4	8						3				3			87
AST3		31	2			1		8	3		13	5	2	8	3	8	2					9		5	1	1	1		106
AST2		34	3			2		3			5	1	4	4	4						2	8	2	4	2		1		80
AST1	1	27	11	1	1	4	2	8			9	3	1	2	6	3			4		6	6	2	9	2	3			105
AST	8	280	16	1	6	30	8	50	3	11	77	27	26	16	14	65	5	3	4		11	27	13	18	5	1	12		737
Total	20	402	33	5	16	150	26	136	8	37	225	84	94	32	35	167	13	7	7	2	50	63	37	60	12	8	33	6	1.768

1.2.3.2. Direct actions

Establishment Plan Posts occupied as of 01/04/2012
JRC Establishment plan

Establishment Plan Posts 2012	AD	AST	Total
	912	1.044	1.956
Posts occupied	821	974	1.795
Vacant posts -	91	70	161
Number	10,0%	6,7%	8,2%
%			

Establishment Plan Posts occupied as of 01/04/2012

JRC Establishment plan

by function group-grade - AD function group

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number	1	3	31	136	251	65	56	32	64	76	57	49	821

Establishment Plan Posts occupied as of 01/04/2012

JRC Establishment plan

by function group-grade - AST function group

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	18	37	105	117	133	93	100	96	142	61	72	974

Establishment Plan Posts occupied as of 01/04/2012

JRC Establishment plan

by nationality, function group and grade

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GER	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total	
AD16										1						1													1	
AD15												2																	3	
AD14		3				9		1		1	4	3	1			3		1			2	1		1					31	
AD13	3	20				18	4	10		14	15	12	12		2	27		2			5	4							136	
AD12	3	25				38	6	25		3	36	18	12		6	41		1	1	1	12	8		1			10	3	251	
AD11	1	4				13		7		3	11	4	8		1	12					1								65	
AD10	4	3				11		3		5					3	18		2			4		1				2		56	
AD9		6	1			3	1	4		2	4	1	1		1	7				1	1								32	
AD8	4	8				12	2	4		2	5	2	2		1	14					2		1		1	1	1	1	64	
AD7	3	6				17	2	1		1	7	2	1		1	24			1		2	2					2		76	
AD6	3	11	1			7		4		8	1	3	1		13						1		1				2	1	57	
AD5	2	2	3			4		3		2			1	4	7	2					2			8	1	6			49	
AD	21	88	5	2	8	132	15	62		12	97	48	38	6	15	167	3	6	2	2	30	5	15	10	2	9	17	4	821	
AST11		2				1		2		1	5	1			3						2								1	18
AST10		5				6	1	1		7	2				3	8					4								37	
AST9	2	21				7	5	8		15	6	6			8	24					6		3						105	
AST8	1	15				17		9		2	11	9			3	34		2			9		5						117	
AST7	1	17				8	4	10		12	6	2			1	47		3			17		4				1		133	
AST6	1	21				12	3	6		11	4				3	20		4			1		5				2		93	
AST5	5	17				9	1	6		4	8	2			2	39					3		3				1		100	
AST4	2	9				11	1	8		11	3	1	1		1	39					3	1	1				2		96	
AST3	2	20	3			17		12		10	2	4	2		1	50		2	1		1	7	1	1	2		1		142	
AST2	4	4	2			7	1	2		2	1	2	2		17	1					3	4	3	1	1	2	1		61	
AST1	11	4	4			9		5	3	5	1	1	1		17	1					1	2	2	2	1	1	2		72	
AST	14	142	9		11	104	16	69	4	9	96	38	8	6	22	298	5	9	1		50	14	27	4	4	3	10	1	974	
Total	35	230	14	2	19	236	31	131	4	21	193	86	46	12	37	465	8	15	3	2	80	19	42	14	6	12	27	5	1795	

1.2.4. Commission establishment plan posts for the Offices

Establishment Plan Posts occupied as of 01/04/2012
Offices EPSO, OIB, OIL, OLAF, OP and PMO

	EPSO			OIB			OIL			OLAF			OP			PMO			TOTAL		
	AD	AST	Total	AD	AST	Total	AD	AST	Total	AD	AST	Total	AD	AST	Total	AD	AST	Total	AD	AST	Total
Establishment Plan Posts 2012	27	98	125	71	355	426	29	124	153	196	188	384	110	562	672	32	156	188	465	1.483	1.948
Posts occupied	23	92	115	64	333	397	24	111	135	175	173	348	104	532	636	28	144	172	418	1.385	1.803
Vacant posts- Number	4	6	10	7	22	29	5	13	18	21	15	36	6	30	36	4	12	16	47	98	145
%	14,8%	6,1%	8,0%	9,9%	6,2%	6,8%	17,2%	10,5%	11,8%	10,7%	8,0%	9,4%	5,5%	5,3%	5,4%	12,5%	7,7%	8,5%	10,1%	6,6%	7,4%

Occupation of posts at 01/04/2012
 Offices EPSO, OIB, OIL, OLAF, OP and PMO
 by function groups-grades - AD and AST

EPSO Establishment plan - AD

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number			1	2	5	2	3	2	3	1	2	2	23

EPSO Establishment plan - AST

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	1	1	8	4	9	8	19	13	8	12	9	92

OIB Establishment plan - AD

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number		1	6	4	12	2	5	7	3	2	5	17	64

OIB Establishment plan - AST

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	6	3	10	14	37	64	85	89	20	4	1	333

OIL Establishment plan - AD

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number		1	2	3	4	1	1		1	1	6	4	24

OIL Establishment plan - AST

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	2	1	3	1	10	20	21	31	17	2	3	111

OLAF Establishment plan - AD

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number		2	1	11	32	18	27	7	33	11	9	24	175

OLAF Establishment plan - AST

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	2	19	12	12	26	9	18	22	20	21	12	173

OP Establishment plan - AD

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number	1	1	6	8	16	1	10	9	11	11	13	17	104

OP Establishment plan- AST

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	11	23	42	41	39	50	118	110	66	14	18	532

PMO Establishment plan - AD

DG \ Grade	AD16	AD15	AD14	AD13	AD12	AD11	AD10	AD9	AD8	AD7	AD6	AD5	Total
Number			1	4	11	1	1	2	2	1	2	3	28

PMO Establishment plan - AST

DG \ Grade	AST11	AST10	AST9	AST8	AST7	AST6	AST5	AST4	AST3	AST2	AST1	Total
Number	3	7	9	8	35	39	23	10	5	2	3	144

Occupation of posts at 01/04/2012

EPSO Establishment plan

by nationalities and function groups-grades

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total
AD16																													1
AD15												1																	2
AD14															1														5
AD13		1																				1							2
AD12		1				1	1																						5
AD11										1	1																		2
AD10		1								1	1					1													3
AD9		1										1																	2
AD8		1			1					1	1																		3
AD7														1															1
AD6						1								1															2
AD5			2											1															2
AD	5	2	2	1	1	2	1	1		1	3	2	2	2	1	1	1				1						1	23	
AST11								1																					1
AST10	1																												1
AST9		5									2	1																	8
AST8		2				1										1													4
AST7		4				1		1			1	1			1														9
AST6		3				1						2	1														1		8
AST5	1	5				2		1		1	1	2	1		1	1		1									2	19	
AST4	1	2				2				1	2		1		2								2						13
AST3	2					2									1	1						1	1						8
AST2		3						1						2								1	1		1				12
AST1				1		1					1	1										2	2		3				9
AST	3	26	1	3	10	4		4		2	7	7	3	2	3	5	1	1			1	6		4			3	92	
Total	3	31	2	1	4	12	1	4		3	10	9	3	4	3	6	2	1			2	6		4			4	115	

Occupation of posts at 01/04/2012

OIB Establishment plan
by nationalities and function groups-grades

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total
AD16																													1
AD15														1															6
AD14	1	1				1					1	1											1						4
AD13	1										2											1							12
AD12	1	1	1							1	1	1		4								2	2	1					2
AD11	1									1																			5
AD10	3									1	1																		7
AD9	2						1			1				1	1	1													3
AD8																1						1							2
AD7																													3
AD6														1										1					2
AD5	2	5											2																5
AD	2	11	5	1	2		1	3		5	4	1	5	1	5	1	6				1	8	3	4	1			17	
AD	2	11	5	1	2		1	3		5	4	1	5	1	5	1	6				1	8	3	4	1			64	
AST11	4							1														1							6
AST10	1							1								1													3
AST9	5										1					3						1							10
AST8	8															4							1						14
AST7	15							3		1						14						1	1						37
AST6	34							2		2		4		1	17						2	2	2					64	
AST5	40					1		6		5		6		22		22		2			1	2	2					86	
AST4	1	38						8		5	3	2		23		23		1			1	2	3	1				89	
AST3	3							1		1				1	4							6	1	1					20
AST2	2																					1							4
AST1																													1
AST	1	150				1	3	22	1	2	13	4	12	1	1	88		3			7	9	9	2	1	1	1	333	
Total	3	161	5	1	3	3	1	25	1	2	18	8	13	6	2	94		3			8	17	12	6	2	1	1	397	

Occupation of posts at 01/04/2012

OIL Establishment plan
by nationalities and function groups-grades

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total	
AD16															1														1	
AD15																														2
AD14										2																			3	
AD13	1					1										1													4	
AD12										2				1															4	
AD11																					1								1	
AD10										1																			1	
AD9																														1
AD8								1																					1	
AD7								1																					1	
AD6					2	1			1													1			1				6	
AD5			1		1																	1		1					4	
AD	1	1	1	3	1	3	1	3	1	5				1	1	1					2	2		2				24		
AST11	1						1																						2	
AST10										1																			1	
AST9	1																												3	
AST8													1																1	
AST7	2					1					2		1		1														10	
AST6	2									1	6		1		7													1	20	
AST5	2	1						1		7					2														21	
AST4	1	2				1		1		11					5								4						31	
AST3		2	3					1						2		3						2		4					17	
AST2																													2	
AST1																													3	
AST	3	11	3		1	2	4	4	1	1	28		3	2	1	19		19				3	4	5				1	111	
Total	3	12	4		4	3	7	7	2	1	33		3	3	2	20		19			2	5	4	7				1	135	

Occupation of posts at 01/04/2012

OLAF Establishment plan
by nationalities and function groups-grades

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total
AD16												1				1													2
AD15																													1
AD14	1												1			2					2								11
AD13	2					2	1	1					1			2					1		2						32
AD12	4	1				2	1		1	5	2	3	3	4	7						2	1						18	
AD11	3					2				2	4				3						2	1						27	
AD10	1	3				9	1	3		1	3			1	1	2					1			1				7	
AD9	1				1	1	1								1						1	1						33	
AD8	6	1			2	1	4	1		2	1			1	8	1					3	1	1	1				11	
AD7					1	1	1	1					2			1			1		2				1			9	
AD6								1	1				1			1			1		2		2					24	
AD5	4				1	1		1		2			2	2	3						2		5	2					175
AD	2	19	6		5	18	3	11	2	1	12	11	4	7	5	26	6		2		6	11	3	8	4	1	2		2
AST11	1												1																19
AST10		7				2		2		1	2	2	1			1					1								12
AST9		3				2	1	2			1	1																	12
AST8	1	6				1	1				1					1													26
AST7	1	6				2		3		1	3	1			2	5					1		1					9	
AST6	1	2					1			2					1	1		1											18
AST5		7				4				2					1								2				1		22
AST4		7				4				1	3			1		1					1	1	3					20	
AST3		5	1					1	1	1	2	1	1	1	1						2		2	1					21
AST2		2	1								1		2									8		5	1				12
AST1		3	1					1		1					1	2					3								173
AST	4	48	3		5	33	6	19	3	4	29	17	7	11	10	39	8	1	2		11	25	9	15	6	1	5		348
Total	6	67	9		5	33	6	19	3	4	29	17	7	11	10	39	8	1	2		11	25	9	15	6	1	5		173

Occupation of posts at 01/04/2012

OP Establishment plan
by nationalities and function groups-grades

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total	
AD16																		1											1	
AD15											1																			1
AD14	1					1					2								1						1				6	
AD13						2		2			1				1					1									8	
AD12		4	1			1	1	2				2		1						1			2						16	
AD11											1																		1	
AD10		3				1		1			2				2					1									10	
AD9		5				1					2				1														9	
AD8						1					1				1					1					2	1			11	
AD7		1				1		1			1				1				1										11	
AD6						2		1			3			2					1				1						13	
AD5		1	1			2		1						1					1			3			7				17	
AD	1	14	2		4	9	1	7		1	14	3	3	4	1	7	1	2	3	1	1	1	8	4	7	3	2	1	104	
AST11		6									1																		11	
AST10		2						3			6	2	3			2					2			2			1		23	
AST9		9				8	1	6			7	2	1			3		1			2			2					42	
AST8	2	4				1	1	4			3	11	2	3		4		2						2			2		41	
AST7		8				4		1			1	8	2	2		2		10											39	
AST6		9				2	1	3			1	16	1	1		2		12						1					50	
AST5	1	9				3	6	3	5	4	2	21	1	6	3		16	3	6	2			6	5		6	5	118		
AST4		6	6			3	5	1	5	5	3	25	2	3	4		10	5	1	5	1		3	3	7	3	3	1	110	
AST3	1	4	2			2	4	3	2		3	4	4	2	4		5		1	3			4	4	9				66	
AST2		1				1					1			3		1						3		2					14	
AST1		3	1			1					1			1	1				1				2	1					18	
AST	4	61	9		10	32	11	29	9	14	100	16	24	15	3	43	13	33	9	4	5	18	20	18	12	8	12		532	
Total	5	75	11		14	41	12	36	9	15	114	19	27	19	4	50	14	35	12	5	6	26	24	25	15	10	13		636	

Occupation of posts at 01/04/2012

PMO Establishment plan
by nationalities and function groups-grades

Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Others	Total
AD16																													
AD15												1																	1
AD14											1										1								4
AD13										1						2													11
AD12		5								3					1							2							1
AD11		1										1																	1
AD10												1																	1
AD9		1													1														2
AD8		2																											2
AD7		1																											1
AD6															2														2
AD5																1								2					3
AD	10									4	2	2			6	1				1			2	2					28
AST11								1		2																			3
AST10		2						1				2				1					1								7
AST9		3				1				2	2																		9
AST8		4				1	1				1										1								8
AST7	1	21				1	2			2					4			2			1		1						35
AST6		23				4	1	1		1	1	3			3			2											39
AST5	1	9				1	1	1		6	1				1							1							23
AST4	1	6				1	1	1							2														10
AST3		1										1										2		1					5
AST2		1																											2
AST1		2								1																			3
AST	3	72				7	3	8		14	8	3		1	13			4			3	2	2	1					144
Total	3	82				7	3	8		18	10	3		1	19	1	4	4			4	2	4	3					172

1.3. Overview of 2012 external personnel (including personnel financed by earmarked revenue)

1.3.1. Contract agents

This part of the working document fulfils reporting requirements set out under Article 79§3 of the conditions of employment of other servants (hereafter 'CEOS') to provide a yearly report on the use of contract agents (who may, under the current Conditions of Employment of Other Agents, be employed in Commission services for a maximum of three years⁷), including numbers of staff, level and type of posts, geographical balance and budgetary resources per function group.

Budgetary aspects of the management of contractual agents in 2012 for the offices are further detailed in the budgetary financial statements related to the budget lines of the Offices reproduced in working document, part VI.

The following tables capture all contract agents in place as of 01/04/2012 in the Commission, including personnel financed from the operating & research budgets, the budgets of the inter-institutional and administrative offices, contract agents in delegations as well as 793 contract agents financed from earmarked revenue mainly in the offices, the JRC and for the management of the European Development Fund.

Contract Agents

Sources of financing	In place as of 01/04/2012	2012 Full Time Equivalent units (Estimates)
Commission Authorised Budget	5.188	5.084
Earmarked revenues		
- Offices	326	351
- European Development Fund	326	310
- Competitive actions of the Joint Research Center	119	52
- DG at headquarters	22	29
Total earmarked revenues	793	742

NB: As several budget lines authorise appropriations for external personnel without distinction between categories of personnel, 2012 figures are the best possible estimates, based on likely average costs and repartition between categories both for appropriations voted in the 2012 Budget and for expected earmarked revenue taken into account when preparing the 2012 Budget.

⁷ Except for contract agents of function group I (equivalent to former Category D) who, according to the provisions of Article 85 of the CEOS, may be recruited for an indefinite period.

Contract Agents at 01/04/2012 - all budgets
Distribution by function groups and DGs

DG	GFIV	GFIII	GFII	GFI	Total
Cabinets					0
Secretariat general	6	5	14	17	42
Legal Service	5	3	13		21
Communication DG	47	90	178	37	352
Bureau of European Policy Advisers	1		5	1	7
Economic and Financial Affairs DG	7	15	7	6	35
Enterprise and Industry DG	30	17	48	16	111
Competition DG	13	24	21	11	69
Employment, Social Affairs and Inclusion DG	23	32	34	28	117
Agriculture and Rural Development DG	28	10	34	14	86
Mobility and Transport DG	8	21	30	13	72
Energy DG	14	7	21	12	54
Environment DG	8	4	27	7	46
Climate Action DG	3	1	11		15
Research and Innovation DG	121	127	220	30	498
Joint Research Centre	53	56	178	54	341
Information Society and Media DG	51	66	117	22	256
Maritime Affairs and Fisheries DG	25	6	11	17	59
Internal Market and Services DG	6	8	22	12	48
Regional Policy DG	24	29	37	13	103
Taxation and Customs Union DG	5	2	4	2	13
Education and Culture DG	15	12	14	13	54
Health and Consumer DG	28	20	53	11	112
Home Affairs DG	3	6	17	1	27
Justice DG	9	8	17	5	39
Foreign Policy Instruments Service	29	16	6	2	53
Trade DG	11	7	19	11	48
Enlargement DG	164	47	36	15	262
EuropeAid Development and Cooperation DG	841	166	96	23	1.126
Humanitarian Aid and Civil Protection DG (ECHO)	11	21	21	4	57
Eurostat	21	18	35	9	83
Human Resources and Security DG	1	5	75	48	129
Informatics DG		7	9	5	21
Budget DG	2	11	15	24	52
Internal Audit Service	3	4	4	1	12
European Anti-Fraud Office	2	1	17	10	30
DG for Interpretation			30	24	54
Translation Service	60	2	45	16	123
Publications Office	2	9	14		25
Office for Infrastructure and Logistics in Brussels	21	50	476	185	732
PayMaster Office	1	73	265	51	390
Office for Infrastructure and Logistics in Luxembourg	1	17	95	56	169
European Personnel Selection Office	1	2	22	4	29
Staff committee - representative trade unions and staff associations			9		9
Total :	1.704	1.025	2.422	830	5.981

Contract Agents present on 01/04/2012 - Financed from all budgets

Distribution by function groups-grades and nationalities

FG	Nationality Grade \	AT	BE	BG	CY	CZ	DE	DK	ES	EE	FIN	FR	GBR	EL	HU	IE	IT	LT	LU	LV	MT	NL	PL	PT	RO	SK	SI	SE	Total	
	18	6	3			1	1	1	3	2	2	2	2	2	2	2	2					2	2	2	2	1		1	26	
	17	14	2			2	2	3	3	1	9	3	3	1	2	3	3		1	1		1	3					1	46	
	16	24	3	2	3	15	6	6	2	2	37	7	7	7	2	23			1	1	5	4	3	10	4	1		2	162	
	15	7	51	15	3	27	6	46	3	4	79	11	5	8	3	51	2				2	4	16	8	11	4	1	6	375	
	14	20	63	16	3	8	62	5	81		15	142	12	12	15	4	154	7	1	4	1	12	23	22	18	8	3	7	727	
	13	5	29	15	2	31	5	36	3	3	73	6	9	5	2	72	3	1	4	4		3	12	5	2	4	12	14	368	
	Total	32	187	54	5	16	138	17	172	8	27	342	41	34	32	9	305	12	2	10	3	24	56	40	46	21	17	26	1.704	
	12	6				1	1	1			1	1	1	1	1	1	1								3	1		2	17	
	11	6	3			2	1	3			11	2	3			8	2					1	2	4	1			1	50	
	10	42	7			2	10	2	17	3	4	33	5	8	1	40	1		2	1	4	4	1	9	2	2	2	1	204	
	09	5	81	12	1	4	13	2	46		49	2	23	3		75	5		4	4	4	16	13	36	2	1	3	3	403	
	08	2	40	12	2	2	17		38	2	3	32	4	19	5	78	3		1	1	3	23	12	30	9	2	6	3	351	
	Total	7	175	34	3	8	43	5	104	5	7	126	14	53	10	4	202	11	0	7	1	11	44	28	82	15	5	11	1.025	
	07	25	3	1			1	3			2	4		3	1	3						1	2	1					50	
	06	1	171	14	2	6	12	5	28	2	11	50	9	18	13	3	62	2	2	4	1	7	12	18	19	3	2	2	4	483
	05	7	327	37	1	7	20	3	83	5	8	152	12	38	29	6	126	18		4	2	8	51	25	73	9	2	5	4	1.062
	04	1	181	28	4	13	10	2	63	3	4	83	7	44	11	3	157	10		6	1	5	50	18	90	20	5	6	2	827
	Total	9	704	82	8	26	42	11	177	10	25	289	28	103	54	12	348	30	2	14	4	20	114	63	183	32	9	13	10	2.422
	03										1	1	1	1															2	
	02	185		1	1	3	2	45	1	2	51	8	16	1	3	147	1	1	1	1	4	10	20	2	2	1	1	1	508	
	01	126	1		1	2	1	32	1	28	3	19	2	2	2	57		1	1	1	1	13	18	6	1	1	1	1	320	
	Total	0	311	1	1	2	5	3	77	2	2	80	11	36	3	5	204	1	2	2	0	5	23	38	8	2	2	1	3	830
	Total	48	1.377	171	17	52	228	36	530	25	61	837	94	226	99	30	1.059	54	6	33	8	60	237	169	319	70	33	51	51	5.981

1.3.2 Other categories of external personnel in Commission representation offices in Member States and in Commission delegations in third countries

The table below provides a detailed picture of all categories of external personnel in **representations** on 1/4/2012.

Commission Representations in the Member States
Local Agents (LA)/Contract Agents (CA)/Agency staff (AS)
By place of employment
(Financed under budget line 16.010203)

Place	Agents in place on 01/04/2011				Agents in place on 01/04/2012			
	CA	LA	AS	Total	CA	LA	AS	Total
Athens	10	1	1	12	11	1	1	13
Barcelona	2	5		7	2	5	1	8
Belfast		3		3	1	3		4
Berlin	16	7		23	12	8	1	21
Bonn	4	1		5	3	1		4
Bratislava	12		1	13	14			14
Brussels	5			5	11			11
Bucharest	16		1	17	16		1	17
Budapest	17		1	18	14			14
Cardiff	3	1		4	3	1		4
Copenhagen	8			8	10			10
Dublin	12	1		13	11	1		12
Edinburgh	2	1		3	2	1		3
Helsinki	10	1		11	10	1		11
Lisbon	8	2	1	11	8	1	2	11
Ljubljana	12		1	13	11			11
London	17	5	1	21	19	4		23
Luxembourg					1		1	2
Madrid	4	10		14	4	10		14
Marseille	4	1		5	3	1	1	5
Milan	4	2		6	5	2		7
Munich	3	2		5	4	2		6
Nicosia	9			9	10			10
Paris	14	4	1	19	14	4	1	19
Prague	11		1	12	13			13
Riga	9		1	10	9		1	10
Roma	18			18	18		1	19
Sofia	14		1	15	14			14
Stockholm	9	2		11	9	2		11
Tallinn	11			11	8			8
The Hague	10	2		12	11	2	1	14
Valletta	5		1	6	4		2	6
Vienna	8	4	1	13	9	4	1	14
Vilnius	8		1	9	9			9
Warsaw	17		1	18	18			18
Wroclaw					2		2	4
TOTAL	312	55	15	380	323	54	17	394

Commission local agents in European Union **delegations** in third countries accounted for 2 073 persons in place on 01/04/2012 (respectively 117 financed under heading 5 of the MFF, 1 313 financed outside heading 5 and 643 financed by the European Development Fund ('EDF') as shown in the more detailed tables below).

Personnel in Commission Delegations in third countries
in place on 01/04/2012

Detailed figures based on records received from delegations

EU DELEGATIONS	Establishment plan posts		Local agents			Contract Agents			Young experts and SNE			Agency Staff (<i>intérimaires</i>)			Total
	Financed under heading 5	Financed outside heading 5 *	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	Financed outside heading 5 *	Financed by the EDF	
EUROPE & CENTRAL ASIA	115	2	31	509		2	181		6	1		28			875
AFRICA	239		8	114	530	2	79	233	14			7			1.226
PACIFIC	23		9	48	29		18	12	2			1			142
NORTH AMERICA, Canada and Japan	27	2	30	11			4		2						76
CENTRAL AMERICA & CARIBBEAN	38		5	80	48		47	23	2			3			246
SOUTH AMERICA	45	1	10	116	21		43	5	1			1			243
ASIA	80	3	18	248	15	1	136	2	8			5			516
MEDITERRANEAN	55	1	6	187			97		5			2			353
TOTAL	622	9	117	1.313	643	5	605	275	40	1		47			3.677

* 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 01/04/2012**

Detailed Figures based on records received from delegations

EU Delegations	Establishment plan posts				Local agents				Contract Agents				Young experts and SNE				Agency Staff (interimaries)				Total	
	EEAS	Commission		EEAS	Financed under heading 5	Commission		EEAS	Financed under heading 5	Commission		EEAS	Financed under heading 5	Commission		EEAS	Financed under heading 5	Commission		EEAS	Commission	Total
		Financed under heading 5	Financed outside heading 5 *			Financed under heading 5	Financed outside heading 5 *			Financed under heading 5	Financed outside heading 5 *			Financed under heading 5	Financed outside heading 5 *			Financed under heading 5	Financed outside heading 5 *			
EUROPE & CENTRAL ASIA	131	115	2	191	31	509	0	38	2	181	0	19	6	1	0	0	28	0	0	423	875	1.298
AFRICA	136	239	0	392	8	114	530	48	2	79	233	12	14	0	0	0	7	0	0	615	1.226	1.841
PACIFIC	22	23	0	50	9	48	29	12	0	18	12	2	2	0	0	0	1	0	0	88	142	230
NORTH AMERICA, Canada and Japan	54	27	2	99	30	11	0	8	0	4	0	15	2	0	0	0	0	0	0	178	76	254
CENTRAL AMERICA & CARIBBEAN	24	38	0	61	5	80	48	15	0	47	23	3	2	0	0	0	3	0	0	106	246	352
SOUTH AMERICA	39	45	1	83	10	116	21	10	0	43	5	7	1	0	0	0	1	0	0	140	243	383
ASIA	75	80	3	150	18	248	15	30	1	136	2	5	8	0	0	0	5	0	0	264	516	780
MEDITERRANEAN	40	35	1	93	6	187	0	8	0	97	0	3	5	0	0	0	2	0	0	144	333	497
Sub-total by category of staff & EEAS/Commission source	521	622	9	1.119	117	1.313	643	189	5	605	275	66	40	1	0	0	47	0	0	1.958	3.677	5.635
TOTAL		1.152		1.119	3.192	1.074	1.074	107				63	110				1.958			5.635		

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

Personnel in Commission Delegations in third countries

in place on 01/04/2012

Split by delegation. Africa

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE		Agency Staff (interimaries)		Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed by under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed by under heading 5	Financed outside heading 5 *	
ANGOLA	Luanda	5		5		10		6				26
BENIN	Cotonou	2		2		11		1				24
BOTSWANA	Gaborone	6		6		23		4				24
BURKINA FASO	Ouagadougou	9		6		10		7				46
BURUNDI	Bujumbura	4		3		10		3				22
CAMEROON	Yaounde	7		1		1		1				32
CAPE VERDE, CENTRAL	Praia	2				3		2				8
AFRICAN REPUBLIC	Bangui	5		2		10		7				25
CHAD, N'Djamena	N'Djamena	4		1		15		8				29
CONGO, DEMOCRATIC REP.	Kinshasa	7		4		17		7				41
CONGO, REP.	Brazzaville	4		5		9		1				19
DIBOUTI	Dibouti	2		2		6		4				13
ERITREA	Asmara	3		8		19		3				17
ETHIOPIA	Addis Ababa	10		8		19		7				47
AFRICAN UNION	African Union	4				2		7				13
GABON	Libreville	5		1		13		6				26
GAMBIA	Banjul	4		1		4		3				9
GHANA	Accra	6		1		15		8				31
GUINEA	Conakry	4		1		12		6				25
GUINEA-BISSAU	Bissau	4		1		7		6				20
IVORY COAST	Abidjan	6		1		8		7				23
KENYA	Nairobi	13		9		22		7				58
LESOTHO	Maseru	4		5		5		2				11
LIBERIA	Monrovia	3		3		5		1				14
LIBYA	Tripoli	6		5		16		3				35
MADAGASCAR	Antananarivo	5		5		15		4				33
MALAWI	Lilongwe	7		1		15		6				31
MALI	Bamako	7		1		12		7				28
MAURITANIA	Nouakchott	6		2		13		2				24
MAURITIUS	Port-Louis	5		4		14		9				41
REPUBLIC OF MOZAMBIQUE	Maputo	3		3		8		2				15
NAMIBIA	Windhoek	4		2		16		7				32
NIGER	Niamey	9		2		24		4				42
NIGERIA	Abuja	9		2		17		5				28
RWANDA	Kigali	5		3		21		8				44
REPUBLIC OF SENEGAL	Dakar	7		3		15		4				31
SIERRA LEONE	Freetown	6		3		8		3				28
SOUTH AFRICA, REP.	Pretoria	7		25		2		8				45
SOUTH SUDAN	Juba	1		5		12		2				27
SUDAN	Khartoum	6		6		6		2				27
SWAZILAND	Mbabane	1		2		8		8				9
TANZANIA	Dar es Salaam	7		1		13		2				33
TOGO	Lome	3		2		10		3				19
UGANDA	Kampala	7		2		17		11				39
ZAMBIA	Lusaka	8		3		13		4				34
ZIMBABWE	Harare	5		15		15		6				27
Total		259	114	530	79	233	14	7	7	1.226		

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

Personnel in Commission Delegations in third countries
in place on 01/04/2012
Split by delegation: Pacific

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE		Agency Staff (<i>intérimaires</i>)		Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	
AUSTRALIA	Canberra	1		4								5
FIDJI ISLANDS, REP. OF THE	Suva	5						11				23
INDONESIA	Jakarta	8	31	2				4		1		54
NEW CALEDONIA	Noumea								2			4
NEW ZEALAND	Wellington											
PAPUA NEW GUINEA	Port Moresby	4		2				10				18
PHILIPPINES	Manila	5	17	2				6				30
SOLOMON ISLANDS	Honiara			1				3				5
VANUATU	Port Vila			1				1				3
Total		23	48	9	18	29	12	2	2	1		142

Split by delegation: North America, Canada, Japan

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE		Agency Staff (<i>intérimaires</i>)		Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	
CANADA	Ottawa	3		4								7
JAPAN	Tokyo	4	1	8	3							16
MEXICO	Mexico	4		3	6							17
UNITED STATES OF AMERICA	New York	4	1	1				2				8
UNITED STATES OF AMERICA	Washington	12		14	2							28
Total		27	2	30	11	4	2	2	2			76

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

Personnel in Commission Delegations in third countries
in place on 01/04/2012

Split by delegation: Central America and Caribbean countries
Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE			Agency Staff ('intérminares')			Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed under heading 5	Financed outside heading 5 *	
BARBADOS	Bridgetown	6	1	1	14	1	9							32
COSTA RICA	San Jose	1	6	1		1								9
CUBA	Havana	1	3			4								8
DOMINICAN REPUBLIC	Santo Domingo	4	1	1	7	1	5				1			20
GUATEMALA	Guatemala	3	13		12	6		1						23
HAITI	Port Prince	7	2			7	4							32
HONDURAS	Tegucigalpa	1	9			4								14
JAMAICA	Kingston	5	1	1	10	3	3	1						24
NICARAGUA	Managua	9	35	1		17					1			63
SALVADOR	San Salvador	1	8			2					1			12
TRINIDAD AND TOBAGO	Port of Spain			1	5	1	2							9
Total		38	80	5	48	47	23	2	2	3	3	246		

Split by delegation: South America

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE			Agency Staff ('intérminares')			Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed under heading 5	Financed outside heading 5 *	
ARGENTINA	Buenos Aires	4	3	3	9	2		1						19
BOLIVIA	La Paz	4	1	1	14	12					1			32
BRAZIL	Brasilia	7	1		16	4								28
CHILE	Santiago	3	1	1	9	2								15
COLOMBIA	Bogota	7	1	1	20	5								33
ECUADOR	Quito	1	1		9	4								14
GUYANA	Georgetown	6	1		15	1	3							25
PARAGUAY	Asuncion	1	1		4	3								8
PERU	Lima	5	1	1	18	5								29
SURINAM	Paramaribo													8
URUGUAY	Montevideo	5	1	1	9	3								18
VENEZUELA	Caracas	2	2	2	8	2								14
Total		45	1	10	116	43	5	1	1	1	1	243		

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

Personnel in Commission Delegations in third countries
in place on 01/04/2012

Split by delegation: Asia countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE				Agency Staff (<i>interimaires</i>) [*]		Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	
AFGHANISTAN	Kaboul	6	36	11	17									70
BANGLADESH	Dhaka	7	25		15									51
CAMBODIA	Pinom Penh	1	15		8									25
CHINA	Beijing	17	27		19									73
CHINA	Hong-Kong	1	2											4
INDIA	New Delhi	11	32		14									61
IRAQ	Baghdad	1	2		2									5
KOREA	Seoul	2	1											3
LAOS	Vientiane	1	14		4									19
MALAYSIA	Kuala Lumpur	1	3		2									6
NEPAL	Katmandu	3	6		8									19
PAKISTAN	Islamabad	4	17		9									33
SAUDI ARABIA	Riyad	1												1
SINGAPORE	Singapore	2	14		5									3
SRI LANKA	Colombo	3												23
TAIWAN	TAIPEI	1												2
THAILAND	Bangkok	7	23		17									49
TIMOR-LESTE	Dili	3	3	4	2									14
Vietnam	Hanoi	5	20		8									35
YEMEN	Sanaa	3	11		6									20
Total		80	248	15	136	1	8	2	2	5	5	5	5	516

Split by delegation: Mediterranean countries

Detailed figures based on records received from delegations

EU Delegations	Place	Establishment plan		Local agents		Contract Agents		Young experts and SNE				Agency Staff (<i>interimaires</i>) [*]		Total
		Financed under heading 5	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	Financed by the EDF	Financed outside heading 5 *	Financed under heading 5	Financed outside heading 5 *	
ALGERIA	Algiers	3	17		9									31
EGYPT	Cairo	12	37		12									64
ISRAEL	Tel Aviv	3	11		1									16
JORDAN	Amman	4	19		12									35
LEBANON	Beirut	5	16		9									31
MOROCCO	Rabat	9	26		17									56
SYRIA	Damascus	3	17		8									28
TUNISIA	Tunis	7	19		11									39
WEST BANK AND GAZA STRIP	Jerusalem East	9	25		18									53
Total		55	187	1	97	6	5	2	2	2	2	2	2	353

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

1.3.3. Other categories of external personnel at Headquarters

Other categories of external personnel with contracts ongoing as of 01/04/2012
(Seconded National Experts, Agency Staff and Other residual categories)
All budgets (Operating, Research and Offices)

DG	Seconded National Experts	Agency Staff	Local Agents in Member States	Others (1) (2)	Total
Agriculture and Rural Development DG	18	4			22
Budget DG	8	4			12
Bureau of European Policy Advisers	3				3
Cabinets					
Climate Action DG	18				18
Communication DG	2	10	1		13
Competition DG	48	2			50
DG for Interpretation		5		140	145
Economic and Financial Affairs DG	60	4			64
Education and Culture DG	31	9			40
Employment, Social Affairs and Inclusion DG	47	15			62
Energy DG	27	1			28
Enlargement DG	17	1			18
Enterprise and Industry DG	54	8			62
Environment DG	36	6			42
EuropeAid Development and Cooperation DG	55	9			64
European Anti-Fraud Office	14	6			20
European Personnel Selection Office	5				5
Eurostat	56	17			73
Foreign Policy Instruments Service	2				2
Health and Consumer DG	58	12			70
Home Affairs DG	29	18			47
Human Resources and Security DG	25	10	27		62
Humanitarian Aid and Civil Protection DG (ECHO)	18	9			27
Informatics DG	2	1			3
Information Society and Media DG	44	16			60
Internal Audit Service	2	1			3
Internal Market and Services DG	55	15			70
Joint Research Center	42	35		580	657
Justice DG	26	11			37
Legal Service	9	4			13
Maritime Affairs and Fisheries DG	17	3			20
Mobility and Transport DG	38	3			41
Office for Infrastructure and Logistics in Brussels		3	15		18
Office for Infrastructure and Logistics in Luxembourg		16	93		109
Publications Office		35			35
Regional Policy DG	36	4			40
Research and Innovation DG	44	5			49
Secretariat general	11	9			20
Taxation and Customs Union DG	54	2			56
Trade DG	34	4			38
Translation Service	9	28		264	301
Several DGs				88	88
Total	1.054	345	136	1.072	2.607
<i>of which staff financed from earmarked revenues</i>	<i>15</i>	<i>12</i>	<i>46</i>	<i>203</i>	<i>276</i>
<i>of which staff financed from the EU budget</i>	<i>1.039</i>	<i>333</i>	<i>90</i>	<i>869</i>	<i>2.331</i>

(1) By way of exception, the appropriations for technical assistance of the global envelope is converted into an estimate of 88 FTE units of external personnel as these appropriations may be transferred to other sub-items of the budget line XX 010201.

(2) Some 404 (FTE) free lance agents provide translation and interpretation services and 580 persons benefit from a grant contract with the JRC.

1.4. Overview on geographical balance and recruitment

1.4.1. Geographical balance

In order to ensure geographical balance between Commission officials of all EU 27 nationalities, recruitment targets were established for nationals of the 10 new Member States who joined the EU on 01/05/2004 (hereafter 'EU 10') and then for nationals of the 2 Member States who joined the EU on 01/01/2007 (hereafter 'EU 2') in proportion with the relative weight of the population of each Member State, its votes in Council and seats in the European Parliament. For EU 10 officials, a transition period was established from May 2004 to December 2010 and from 2007 to end 2011 for EU 2 officials.

As requested by the two arms of the budgetary authority in the joint declaration of 17 July 2008, the Commission has reported bi-annually on EU 10 and EU 2 recruitments over the transitional period.

The last transitional period for EU 2 recruitments ended on 31 December 2011. As of 31/12/2011, 122,1 % of the target had been achieved. The level of officials and temporary agents had reached respectively 120,6 % for function group 'AD' and 124,4 % for the function group 'AST', as illustrated in the table below for the **Commission and the Offices**.

EU-2 recruitment as of 31/12/2011
Heading 5: Commission and Offices
Officials and temporary agents

Function group	Target 2007-2011	Recruited	% of target
AD	596	719	120,6%
AST	381	474	124,4%
Overall	977	1.193	122,1%

Complete details on nationalities of establishment plan posts occupied as of 01/04/2012 are provided by function group and grade, in all 9 establishment plans (Commission operating budget, Research indirect & direct actions and offices), under points 1.2.2., 1.2.3. and 1.2.4. *supra*.

Detailed information on available lists of successful candidates (point 1.4.2 below) and competitions planned (point 1.4.3 below) provide further information on the current and expected number of successful candidates for future recruitments.

1.4.2. Open lists of successful candidates as of 1/04/2012

The following pages list by competition the candidates still available on **reserve lists as of 01/04/2012**.

OPEN LISTS OF SUCCESSFUL CANDIDATES AS OF 01/04/2012

Competition label	Grade	Domain (field)	Language (if applicable)	Extension (EUR-)	Number of laureates (1)	Number of laureates recruited (2)	Status (other contracts, blocked for 45/90 days and not available) (3)	Number of laureates available (1)-(2)-(3)
COM/INT/EU10/08/AD5	AD_5	EPA		10	244	180	0	64
COM/INT/EU2/10/AD5	AD_5	ECONOMICS		2	4	3	0	1
COM/INT/EU2/10/AD5	AD_5	EPA		2	62	30	1	21
COM/INT/EU2/10/AD5	AD_5	ICT		2	11	10	0	1
COM/INT/EU2/10/AD5	AD_5	LAW		2	11	9	1	1
COM/INT/EU2/10/AD5	AD_5	MICROECONOMICS		2	9	6	0	3
EPSO/A/12/04 ADM.	A*7/A*6	NUCLEAR		15	107	56	9	42
EPSO/A/17/04	A*7/A*6	CHEMISTRY		15	38	23	1	14
EPSO/A/17/04	A*7/A*6	PHYSICS		15	22	9	7	6
EPSO/A/17/04	A*7/A*6	ECONOMICS		15	25	20	1	4
EPSO/A/17/04	A*7/A*6	RESEARCH		15	22	18	2	2
EPSO/A/18/04	A*7/A*6	PUBLIC HEALTH		15	96	46	12	38
EPSO/A/18/04	A*7/A*6	PUBLIC HEALTH		15	78	36	5	37
EPSO/A/18/04	A*7/A*6	PUBLIC HEALTH		15	100	72	5	23
EPSO/A/19/04	A*7/A*6	CHEMISTRY		15	45	21	5	19
EPSO/A/19/04	A*7/A*6	ENGINEERING		15	50	30	2	18
EPSO/A/19/04	A*7/A*6	ENGINEERING		15	36	24	5	9
EPSO/A/19/04	A*7/A*6	TRANSPORT		15	37	19	3	15
EPSO/AD/116/08	AD_B	FRAUD		15	33	27	0	6
EPSO/AD/126/08	AD_5	AUDIT		27	161	132	8	21
EPSO/AD/127/08	AD_5	NUCLEAR		12	42	23	2	17
EPSO/AD/128/08	AD_5	NUCLEAR		12	27	12	1	14
EPSO/AD/141/08	AD_5	SECURITY		27	27	19	5	3
EPSO/AD/144/09	AD_5	PUBLIC HEALTH		12	36	14	1	21
EPSO/AD/145/09	AD_5	PUBLIC HEALTH		12	22	11	1	10
EPSO/AD/146/09	AD_5	PUBLIC HEALTH		12	28	14	0	14
EPSO/AD/147/09	AD_5	EPA		2	55	37	2	16
EPSO/AD/147/09	AD_5	EPA		2	118	65	5	48
EPSO/AD/148/09	AD_5	LAW		2	41	29	1	11
EPSO/AD/148/09	AD_5	LAW		2	86	36	7	43
EPSO/AD/149/09	AD_5	ECONOMICS		2	20	16	0	4
EPSO/AD/149/09	AD_5	ECONOMICS		2	28	14	2	12
EPSO/AD/150/09	AD_5	MICROECONOMICS		2	21	6	3	12
EPSO/AD/150/09	AD_5	MICROECONOMICS		2	40	19	0	21
EPSO/AD/151/09	AD_5	AUDIT		2	18	13	0	5
EPSO/AD/151/09	AD_5	AUDIT		2	26	16	4	8
EPSO/AD/168/09	AD_5	EPA		10	11	5	0	6
EPSO/AD/168/09	AD_5	EPA		10	27	13	1	13
EPSO/AD/169/09	AD_5	LAW	CS	10	14	5	3	6
EPSO/AD/169/09	AD_5	LAW	PL	10	49	18	4	27
EPSO/AD/170/09	AD_5	ECONOMICS	CS	10	5	1	1	3
EPSO/AD/170/09	AD_5	ECONOMICS	PL	10	26	16	1	11
EPSO/AD/171/09	AD_5	MICROECONOMICS	CS	10	3	1	2	
EPSO/AD/171/09	AD_5	MICROECONOMICS	PL	10	18	6	0	12
EPSO/AD/172/09	AD_5	AUDIT	CS	10	11	7	1	3
EPSO/AD/172/09	AD_5	AUDIT	PL	10	21	12	1	8
EPSO/AD/177/10	AD_5	AUDIT		27	48	34	5	9
EPSO/AD/177/10	AD_5	ECONOMICS		27	39	25	3	11
EPSO/AD/177/10	AD_5	EPA		27	105	65	7	33
EPSO/AD/177/10	AD_5	ICT		27	72	46	6	20
EPSO/AD/177/10	AD_5	LAW		27	44	33	5	6
EPSO/AD/178/10	AD_5	LIBRARY		27	21	16	0	5
EPSO/AD/179/10	AD_5	AUDIOVISUAL		27	5	3	1	1
EPSO/AD/200/10	AD_5	LAW		27	3	2	0	1
EPSO/AD/201/10	AD_5	LAW		27	3		1	2
EPSO/AD/202/10	AD_5	LAW		27	4	2	0	2
EPSO/AD/203/10	AD_5	LAW		27	5		0	5
EPSO/AD/204/10	AD_5	PROJECT MANAGEMENT		27	40	5	5	30
EPSO/AD/206/11	AD_5	AUDIT		27	38		18	20
EPSO/AD/206/11	AD_5	ECONOMICS		27	25		16	9
EPSO/AD/206/11	AD_5	EPA		27	42	3	6	33
EPSO/AD/206/11	AD_5	FINANCE		27	30		8	22
EPSO/AD/206/11	AD_5	LAW		27	14	2	5	7
EPSO/AD/206/11	AD_5	STATISTICS		27	36	2	24	10
EPSO/AD/24/04	A*6	ECONOMICS		10	17	14	1	2
EPSO/AD/24/04	A*6	CHEMISTRY		10	29	18	4	7
EPSO/AD/24/04	A*6	PHYSICS		10	8	5	2	1
EPSO/AD/24/04	A*6	RESEARCH		10	5	2	1	2
EPSO/AD/27/05	AD_5	AUDIT		15	112	80	11	21
EPSO/AD/29/05	AD_5	ECONOMICS		15	137	104	14	19
EPSO/AD/53/06	AD_5	MICROECONOMICS		10	3		1	2
EPSO/AD/54/06	AD_5	ECONOMICS	CS	10	10	4	1	5
EPSO/AD/54/06	AD_5	MICROECONOMICS	CS	10	10	4	0	6
EPSO/AD/55/06	AD_5	LAW	EE	10	6	2	2	2
EPSO/AD/59/06	AD_5	LAW	MT	10	8	3	1	4
EPSO/AD/94/07	AD_5	COMMUNICATION		15	146	101	8	37
EPSO/AD/99/07	AD_5	BUILDING		27	5	3	0	2
EPSO/AD/99/07	AD_5	BUILDING		27	30	18	5	7
EPSO/AD/99/07	AD_5	BUILDING		27	26	19	1	6

Competition label	Grade	Domain	Language (if applicable)	Extension (EU-)	Number of laureates (1)	Number of laureates recruited (2)	Status (other contracts, blocked for 45/90 days and not available) (3)	Number of laureates available (1)-(2)-(3)
COM/AD/05-06/10	AD_6	ENGINEERING		27	14		0	14
COM/AD/05-06/10	AD_7	ENGINEERING		27	2		0	2
COM/AD/15-16/10	AD_6	ICT		27	6		0	6
COM/AD/15-16/10	AD_6	ICT		27	9		0	9
COM/AD/15-16/10	AD_6	ICT		27	7		0	7
COM/AD/15-16/10	AD_6	ICT		27	8		0	8
COM/AD/15-16/10	AD_7	ICT		27	1		0	1
COM/AD/15-16/10	AD_7	ICT		27	4		0	4
COM/AD/15-16/10	AD_7	ICT		27	3		0	3
COM/AD/15-16/10	AD_7	ICT		27	2		0	2
COM/INT/OLAF/09/AD8	AD_8	FRAUD		27	10	7	0	3
EPSO/AD/117/08	AD_11	FRAUD		15	21	17	0	4
EPSO/AD/125/08	AD_7	DOCTORS		27	4	1	0	3
EPSO/AD/125/08	AD_9	DOCTORS		27	10	3	0	7
EPSO/AD/163/09	AD_6	DATA PROTECTION		27	13	8	0	5
EPSO/AD/180/10	AD_7	SECURITY		27	16	10	2	4
EPSO/AD/181/10	AD_8	LAW		27	14	13	0	1
EPSO/AD/182/10	AD_8	ECONOMICS		27	14	10	1	3
EPSO/AD/205/10	AD_7	CUSTOMS		2	17	1	0	16
EPSO/AD/205/10	AD_7	TAXATION		27	17	4	0	13
EPSO/AD/207/11	AD_7	AUDIT		27	18		11	7
EPSO/AD/207/11	AD_7	ECONOMICS		27	13	4	7	2
EPSO/AD/207/11	AD_7	EPA		27	25	1	6	18
EPSO/AD/207/11	AD_7	FINANCE		27	16	1	5	10
EPSO/AD/207/11	AD_7	LAW		27	11	3	3	5
EPSO/AD/207/11	AD_7	STATISTICS		27	14	1	8	5
EPSO/AD/198/07	AD_9	AUDIT	BG	2	3	2	0	1
EPSO/AD/198/07	AD_9	AUDIT	CS	10	1		0	1
EPSO/AD/198/07	AD_9	AUDIT	LT	10	1		0	1
COM/INT/EU10/08 HEAD OF UNIT	AD_12	EPA		10	26	19	1	6
COM/INT/EU10/08 HEAD OF UNIT	AD_9	EPA		10	18	9	0	9
COM/INT/EU2/10 HEAD OF UNIT	AD_9	EPA		2	8	4	3	1
COM/INT/EU27/09/AD12	AD_12	EPA		27	12	2	0	10
COM/INT/EU27/09/AD12	AD_12	EXTERNAL RELATIONS		27	12	3	0	9
COM/INT/EU27/09/AD12	AD_12	FINANCE		27	11	3	0	8
COM/INT/EU27/09/AD12	AD_12	INTERNAL MARKET		27	12	3	0	9
COM/INT/EU27/09/AD9	AD_9	EPA		27	22		0	22
COM/INT/OLAF/09/AD10	AD_10	FRAUD		27	33	24	2	7
EPSO/A/20/04 CHEF D'UNITE	A*9	EPA		10	8	2	1	5
EPSO/A/20/04 CHEF D'UNITE	A*9	AUDIT		10	10	6	2	2
EPSO/A/20/04 CHEF D'UNITE	A*9	LAW		10	17	12	2	3
EPSO/A/20/04 CHEF D'UNITE	A*9	ECONOMICS		10	11	7	0	4
EPSO/A/21/04 CHEF D'UNITE	A*12	EPA		10	17	14	0	3
EPSO/A/21/04 CHEF D'UNITE	A*12	LAW		10	15	9	3	3
EPSO/A/21/04 CHEF D'UNITE	A*12	ECONOMICS		10	10	7	2	1
EPSO/A/22/04 CHEF D'UNITE	A*9	PRESS		10	9	7	1	1
EPSO/A/23/04 CHEF D'UNITE	A*12	PRESS		10	10	8	1	1
EPSO/AD/101/07 Chef d'unité	AD_9	LAW	BG	2	4	3	0	1
EPSO/AD/101/07 Chef d'unité	AD_9	EXTERNAL RELATIONS	BG	2	2		2	
EPSO/AD/102/07 Chef d'unité	AD_12	EPA	BG	2	6	3	2	1
EPSO/AD/102/07 Chef d'unité	AD_12	PRESS	BG	2	1	1	0	
EPSO/AD/102/07 Chef d'unité	AD_9	EXTERNAL RELATIONS	BG	2	1		0	1
EPSO/AD/103/07 Chef d'unité	AD_9	EPA	RO	2	3	2	0	1
EPSO/AD/103/07 Chef d'unité	AD_9	LAW	RO	2	4	3	1	
EPSO/AD/104/07 Chef d'unité	AD_12	EPA	RO	2	6	5	0	1
EPSO/AD/104/07 Chef d'unité	AD_12	ECONOMICS	RO	2	5	1	0	4
EPSO/AD/104/07 Chef d'unité	AD_12	EXTERNAL RELATIONS	RO	2	3	3	0	
EPSO/AD/107/07 Chef d'unité	AD_9	EPA	CS	10	3	2	0	1
EPSO/AD/107/07 Chef d'unité	AD_9	LAW	CS	10	3	1	0	2
EPSO/AD/107/07 Chef d'unité	AD_9	ECONOMICS	CS	10	2		0	2
EPSO/AD/109/07 Chef d'unité	AD_9	EPA	PL	10	10	8	0	2
EPSO/AD/109/07 Chef d'unité	AD_9	LAW	PL	10	6	3	0	3
EPSO/AD/109/07 Chef d'unité	AD_9	ECONOMICS	PL	10	4	3	0	1
EPSO/AD/110/07 Chef d'unité	AD_12	EPA	PL	10	9	5	0	4
EPSO/AD/110/07 Chef d'unité	AD_12	LAW	PL	10	2		1	1
EPSO/AD/110/07 Chef d'unité	AD_12	ECONOMICS	PL	10	7	2	0	5
EPSO/AD/111/07 Chef d'unité	AD_9	EPA	SK	10	4	1	0	3
EPSO/AD/112/07 Chef d'unité	AD_12	EPA	SK	10	5	3	0	2
EPSO/AD/163/09	AD_9	DATA PROTECTION		27	5	3	0	2
EPSO/AD/198/10 - Heads of Unit	AD_9	ECONOMICS	RO	2	8	4	0	4
EPSO/AD/198/10 - Heads of Unit	AD_9	EPA	RO	2	8	3	0	5
EPSO/AD/198/10 - Heads of Unit	AD_9	LAW	RO	2	2	2	0	
EPSO/AD/199/10 - Heads of Unit	AD_12	ECONOMICS	RO	2	6	3	0	3
EPSO/AD/199/10 - Heads of Unit	AD_12	EPA	RO	2	5	3	0	2
EPSO/AD/21/05 Chef d'unité	A*9	PROJECT MANAGEMENT		10	11	6	0	5
EPSO/AD/21/05 Chef d'unité	A*9	PROJECT MANAGEMENT		10	12	6	2	4
EPSO/AD/21/05 Chef d'unité	A*9	INTERNAL MARKET		10	10	7	0	3
EPSO/AD/21/05 Chef d'unité	A*9	EXTERNAL RELATIONS		10	12	6	3	3
EPSO/AD/22/05 Chef d'unité	A*12	PROJECT MANAGEMENT		10	8	5	0	3

Competition label	Grade	Domain	Language (if applicable)	Extension (EU-)	Number of laureates (1)	Number of laureates recruited (2)	Status (other contracts, blocked for 45/90 days and not available) (3)	Number of laureates available (1)-(2)-(3)
EPSO/AD/22/05 Chef d'unité	A*12	RESEARCH		10	8	6	0	2
EPSO/AD/22/05 Chef d'unité	A*12	PROJECT MANAGEMENT		10	2	1	0	1
EPSO/AD/22/05 Chef d'unité	A*12	INTERNAL MARKET		10	12	9	0	3
EPSO/AD/22/05 Chef d'unité	A*12	EXTERNAL RELATIONS		10	7	6	0	1
EPSO/AD/137/08	AD_7	LAWYER LINGUIST	IT	27	13	3	1	9
EPSO/AD/138/08	AD_7	LAWYER LINGUIST	MT	15	9	1	1	7
EPSO/AD/140/08	AD_7	LAWYER LINGUIST	FI	15	5	1	0	4
EPSO/AD/158/09	AD_7	LAWYER LINGUIST	SV	27	1	0	0	1
EPSO/AD/159/09	AD_7	LAWYER LINGUIST	EE	10	6	5	0	1
EPSO/AD/160/09	AD_7	LAWYER LINGUIST	SL	10	12	9	1	2
EPSO/AD/30/05	AD_6	LAWYER LINGUIST	CS	10	13	8	4	1
EPSO/AD/41/05	AD_7	LAWYER LINGUIST	FR	15	30	21	5	4
EPSO/AD/42/05	AD_7	LAWYER LINGUIST	PL	10	29	17	3	9
EPSO/AD/43/06	AD_7	LAWYER LINGUIST	BG	2	18	14	1	3
EPSO/AD/44/06	AD_7	LAWYER LINGUIST	RO	2	16	10	2	4
EPSO/AD/51/06	AD_7	LAWYER LINGUIST	DE	15	18	6	2	10
EPSO/AD/66/06	AD_7	LAWYER LINGUIST	SL	10	11	6	2	3
EPSO/AD/80/06	AD_7	LAWYER LINGUIST	DA	15	3	2	0	1
EPSO/AD/80/06	AD_7	LAWYER LINGUIST	DA	15	4	2	1	1
EPSO/AD/81/06	AD_7	LAWYER LINGUIST	EN	15	5	3	0	2
EPSO/AD/82/06	AD_7	LAWYER LINGUIST	SV	15	4	3	1	1
EPSO/AD/82/06	AD_7	LAWYER LINGUIST	SV	15	6	2	4	1
EPSO/AD/83/06	AD_7	LAWYER LINGUIST	HU	10	22	16	1	5
EPSO/AD/83/06	AD_7	LAWYER LINGUIST	HU	10	9	6	1	2
EPSO/LA/14/04	A*7	LAWYER LINGUIST	EL	15	12	8	0	4
EPSO/AD/100/07	AD_L5	TRANSLATION	EN	15	18	14	1	3
EPSO/AD/118/08	AD_L5	TRANSLATION	CS	10	16	13	1	2
EPSO/AD/118/08	AD_L5	TRANSLATION	CS	10	19	12	1	6
EPSO/AD/119/08	AD_L5	TRANSLATION	LT	10	22	17	2	3
EPSO/AD/119/08	AD_L5	TRANSLATION	LT	10	11	8	0	3
EPSO/AD/120/08	AD_L5	TRANSLATION	LV	10	30	28	1	1
EPSO/AD/121/08	AD_L5	TRANSLATION	MT	10	7	6	0	1
EPSO/AD/122/08	AD_L5	TRANSLATION	SK	10	15	12	0	3
EPSO/AD/123/08	AD_L5	TRANSLATION	SL	10	34	30	2	2
EPSO/AD/131/08	AD_L5	INTERPRETATION	HU	27	17	11	0	6
EPSO/AD/135/08	AD_L5	INTERPRETATION	MT	10	1	0	0	1
EPSO/AD/142/08	AD_L5	TRANSLATION	ES	27	17	6	0	11
EPSO/AD/142/08	AD_L5	TRANSLATION	ES	27	7	0	0	7
EPSO/AD/143/08	AD_L5	TRANSLATION	PT	27	10	7	0	3
EPSO/AD/143/08	AD_L5	TRANSLATION	PT	27	10	3	2	5
EPSO/AD/166/09	AD_L5	TRANSLATION	BG	27	70	27	0	43
EPSO/AD/166/09	AD_L5	TRANSLATION	BG	27	18	3	0	15
EPSO/AD/167/09	AD_L5	TRANSLATION	RO	27	75	26	0	49
EPSO/AD/167/09	AD_L5	TRANSLATION	RO	27	5	2	0	3
EPSO/AD/173/09	AD_L5	INTERPRETATION	EE	27	5	4	0	1
EPSO/AD/174/09	AD_L5	INTERPRETATION	PL	27	19	14	0	5
EPSO/AD/175/09	AD_L5	INTERPRETATION	EL	27	3	2	0	1
EPSO/AD/176/09	AD_L5	INTERPRETATION	FI	27	3	2	0	1
EPSO/AD/183/10	AD_L5	TRANSLATION	DA	27	33	15	4	14
EPSO/AD/183/10	AD_L5	TRANSLATION	DA	27	7	5	0	2
EPSO/AD/184/10	AD_L5	TRANSLATION	DE	27	24	4	2	18
EPSO/AD/184/10	AD_L5	TRANSLATION	DE	27	9	0	0	9
EPSO/AD/185/10	AD_L5	TRANSLATION	EN	27	21	8	1	12
EPSO/AD/185/10	AD_L5	TRANSLATION	EN	27	20	9	1	10
EPSO/AD/186/10	AD_L5	TRANSLATION	FR	27	10	2	1	7
EPSO/AD/186/10	AD_L5	TRANSLATION	FR	27	15	5	3	7
EPSO/AD/187/10	AD_L5	TRANSLATION	SL	27	34	24	2	8
EPSO/AD/187/10	AD_L5	TRANSLATION	SL	27	10	7	1	2
EPSO/AD/188/10	AD_L5	INTERPRETATION	BG	27	3	2	0	1
EPSO/AD/188/10	AD_L5	INTERPRETATION	BG	27	9	6	0	3
EPSO/AD/188/10	AD_L5	INTERPRETATION	RO	27	5	4	0	1
EPSO/AD/188/10	AD_L5	INTERPRETATION	SL	27	2	1	0	1
EPSO/AD/188/10	AD_L5	INTERPRETATION	NL	27	5	4	0	1
EPSO/AD/33/05	AD_L5	INTERPRETATION	BG	2	9	8	0	1
EPSO/AD/34/05	AD_L5	INTERPRETATION	RO	2	16	15	0	1
EPSO/AD/35/05	AD_L5	TRANSLATION	BG	2	145	128	12	5
EPSO/AD/36/05	AD_L5	TRANSLATION	RO	2	157	135	15	7
EPSO/AD/37/05	AD_L5	TRANSLATION	DE	15	37	23	2	12
EPSO/AD/5/05	AD_L5	TRANSLATION	LV	10	55	47	7	1
EPSO/AD/5/05	AD_L5	TRANSLATION	SK	10	90	76	7	7
EPSO/AD/5/05	AD_L5	TRANSLATION	CS	10	98	80	10	8
EPSO/AD/5/05	AD_L5	TRANSLATION	EE	10	88	72	11	5
EPSO/AD/5/05	AD_L5	TRANSLATION	HU	10	96	79	6	11
EPSO/AD/5/05	AD_L5	TRANSLATION	LT	10	73	65	3	5
EPSO/AD/5/05	AD_L5	TRANSLATION	MT	10	55	46	6	1
EPSO/AD/5/05	AD_L5	TRANSLATION	PL	10	125	76	22	27
EPSO/AD/5/05	AD_L5	TRANSLATION	SL	10	59	50	5	4
EPSO/AD/67/06	AD_L5	INTERPRETATION	DE	15	5	4	0	1
EPSO/AD/69/06	AD_L5	INTERPRETATION	EN	15	9	8	0	1

Competition label	Grade	Domain	Language (if applicable)	Extension (EU-)	Number of laureates (1)	Number of laureates recruited (2)	Status (other contracts, blocked for 45/90 days and not available) (3)	Number of laureates available (1)-(2)-(3)
EPSO/AD/173/06	AD_L5	INTERPRETATION	IT	15	18	7	2	9
EPSO/AD/177/06	AD_L5	TRANSLATION	EL	15	36	13	8	15
EPSO/AD/177/06	AD_L5	TRANSLATION	EL	15	8	1	1	6
EPSO/AD/178/06	AD_L5	TRANSLATION	FI	15	31	6	0	25
EPSO/AD/178/06	AD_L5	TRANSLATION	FI	15	6	2	0	4
EPSO/AD/179/06	AD_L5	TRANSLATION	NL	15	46	27	3	16
EPSO/AD/179/06	AD_L5	TRANSLATION	NL	15	17	8	1	8
EPSO/AD/186/07	AD_L5	INTERPRETATION	CS	10	6	4	1	1
EPSO/AD/197/07	AD_L5	TRANSLATION	SV	15	31	17	1	13
EPSO/AD/197/07	AD_L5	TRANSLATION	SV	15	22	10	1	11
EPSO/LA/117/04	AD_L5	TRANSLATION	DE	15	39	21	9	9
EPSO/LA/118/04	AD_L5	TRANSLATION	IT	15	71	38	9	24
EPSO/LA/4/03	AD_L5	INTERPRETATION	LT	10	23	16	0	7
EPSO/AD/129/08	AD_7	LAWYER LINGUIST	EL	15	7	4	0	3
EPSO/AD/129/08	AD_7	LAWYER LINGUIST	EL	15	13	3	1	9
EPSO/AD/130/08	AD_7	LAWYER LINGUIST	ES	15	15	6	0	9
EPSO/AD/130/08	AD_7	LAWYER LINGUIST	ES	15	14	3	0	11
EPSO/AD/132/08	AD_7	INTERPRETATION	HU	10	9	8	0	1
EPSO/AD/137/08	AD_7	LAWYER LINGUIST	IT	27	12	5	0	7
EPSO/AD/157/09	AD_7	LAWYER LINGUIST	FR	27	27	11	0	16
EPSO/AD/161/09	AD_7	LAWYER LINGUIST	CS	10	7	2	0	5
EPSO/AD/161/09	AD_7	LAWYER LINGUIST	CS	10	11	2	0	9
EPSO/AD/162/09	AD_7	LAWYER LINGUIST	LV	10	6	3	0	3
EPSO/AD/174/09	AD_7	INTERPRETATION	PL	10	21	20	0	1
EPSO/AD/175/09	AD_7	INTERPRETATION	EL	27	5	4	0	1
EPSO/AD/189/10	AD_7	INTERPRETATION	NL	27	7	4	1	2
EPSO/AD/189/10	AD_7	INTERPRETATION	RO	27	14	13	0	1
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	BG	12	2	2	0	2
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	LT	12	6	1	1	4
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	LV	12	9	1	3	5
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	MT	12	3	2	0	1
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	PL	12	2	2	2	1
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	RO	27	3	3	0	1
EPSO/AD/190/10 Heads of Unit	AD_9	TRANSLATION	SL	12	7	2	1	4
EPSO/AD/191/10 Heads of Unit	AD_12	TRANSLATION	LT	12	1	1	0	1
EPSO/AD/191/10 Heads of Unit	AD_12	TRANSLATION	MT	12	1	1	0	1
EPSO/AD/192/10	AD_7	LAWYER LINGUIST	DA	27	5	5	0	5
EPSO/AD/192/10	AD_7	LAWYER LINGUIST	DA	27	2	1	0	1
EPSO/AD/193/10	AD_7	LAWYER LINGUIST	DE	27	8	4	1	3
EPSO/AD/194/10	AD_7	LAWYER LINGUIST	EN	27	8	8	0	8
EPSO/AD/194/10	AD_7	LAWYER LINGUIST	EN	27	9	1	4	4
EPSO/AD/195/10	AD_7	LAWYER LINGUIST	LT	10	9	9	0	9
EPSO/AD/195/10	AD_7	LAWYER LINGUIST	LT	27	2	2	0	2
EPSO/AD/196/10	AD_7	LAWYER LINGUIST	NL	27	9	9	0	9
EPSO/AD/196/10	AD_7	LAWYER LINGUIST	NL	27	2	1	0	1
EPSO/AD/197/10	AD_7	LAWYER LINGUIST	RO	2	10	3	1	6
EPSO/AD/197/10	AD_7	LAWYER LINGUIST	RO	27	2	2	0	2
EPSO/AD/174/06	AD_7	INTERPRETATION	IT	15	21	15	1	5
EPSO/AD/187/07	AD_7	INTERPRETATION	CS	10	9	8	0	1
EPSO/AD/105/07 Chef d'unité	AD_12	TRANSLATION	BG	2	2	1	0	1
EPSO/AD/105/07 Chef d'unité	AD_9	TRANSLATION	BG	2	8	7	0	1
EPSO/AD/113/07	AD_9	TRANSLATION	CS	10	5	3	0	2
EPSO/AD/113/07	AD_9	TRANSLATION	EE	10	5	3	0	2
EPSO/AD/113/07	AD_9	TRANSLATION	HU	10	5	2	1	2
EPSO/AD/113/07	AD_9	TRANSLATION	PL	10	1	1	0	1
EPSO/AD/113/07	AD_9	TRANSLATION	SK	10	5	2	0	3
EPSO/AD/114/07	AD_12	TRANSLATION	EE	10	4	2	0	2
EPSO/AD/114/07	AD_12	TRANSLATION	LV	10	2	1	0	1
EPSO/AD/152/09 HEAD OF UNIT	AD_9	INTERPRETATION	CS	27	2	1	0	1
EPSO/AD/191/10 Heads of Unit	AD_12	TRANSLATION	SK	12	2	1	0	1
EPSO/AD/17/05 Chef d'unité	A*12	TRANSLATION	EE	10	1	1	0	1
EPSO/AD/17/05 Chef d'unité	A*12	TRANSLATION	PL	10	4	1	0	3
COM/INT/EU10/08	AST_3	EPA		10	61	64	2	15
COM/INT/EU2/10	AST_3	EPA		2	42	31	8	3
EPSO/AST/102/10	AST_3	AUDIO/MULTIMEDIA		27	29	8	3	18
EPSO/AST/103/10	AST_3	ARCHIVES		27	39	16	10	13
EPSO/AST/104/10	AST_4	NUCLEAR		27	23	12	2	9
EPSO/AST/105/10	AST_3	LANGUAGE EDITORS	EL	27	3	0	0	3
EPSO/AST/106/10	AST_3	LANGUAGE EDITORS	ES	27	2	1	1	1
EPSO/AST/107/10	AST_3	LANGUAGE EDITORS	NL	27	2	2	0	2
EPSO/AST/109/10	AST_3	PROOFREADERS	IT	27	4	0	0	4
EPSO/AST/112/10	AST_3	FINANCE		27	53	22	16	15
EPSO/AST/112/10	AST_3	HUMAN RESOURCES		27	37	9	6	22
EPSO/AST/112/10	AST_3	ICT		27	67	35	16	16
EPSO/AST/112/10	AST_3	STATISTICS		27	36	15	5	16
EPSO/AST/2/04	B*3	FINANCE		10	4	2	0	2
EPSO/AST/37/07	AST_3	COMMUNICATION		27	110	77	7	26
EPSO/AST/41/07	AST_3	ICT		27	326	260	19	47
EPSO/AST/43/07	AST_3	EPA/HUMAN RESOURCES		2	50	39	3	8

Competition label	Grade	Domain	Language (if applicable)	Extension (EU-)	Number of laureates (1)	Number of laureates recruited (2)	Status (other contracts, blocked for 45/90 days and not available) (3)	Number of laureates available (1)-(2)-(3)
EPSO/AST/43/07	AST_3	FINANCE		2	36	24	5	7
EPSO/AST/44/07	AST_3	EPA/HUMAN RESOURCES		2	76	55	3	18
EPSO/AST/44/07	AST_3	FINANCE		2	26	21	3	2
EPSO/AST/45/08	AST_4	FRAUD		15	31	16	1	14
EPSO/AST/46/08	AST_3	LEGAL AFFAIRS		12	85	40	3	42
EPSO/AST/47/08	AST_3	FINANCE		12	22	12	4	6
EPSO/AST/48/08	AST_3	CONTRACT MANAGEMENT		12	53	24	1	28
EPSO/AST/49/08	AST_3	AUDIT	RO	12	25	11	1	13
EPSO/AST/5/05	B*3	BUILDING		15	31	24	3	4
EPSO/AST/50/08	AST_3	STATISTICS/ECONOMICS	RO	12	18	11	0	7
EPSO/AST/51/08	AST_3	LEGAL AFFAIRS		27	74	47	3	24
EPSO/AST/52/08	AST_3	FINANCE		27	125	93	5	27
EPSO/AST/53/08	AST_3	CONTRACT MANAGEMENT		27	61	31	2	28
EPSO/AST/54/08	AST_3	AUDIT		27	40	23	2	15
EPSO/AST/55/08	AST_3	STATISTICS/ECONOMICS		27	45	26	4	15
EPSO/AST/56/08	AST_3	NURSING		27	25	17	0	8
EPSO/AST/61/08	AST_3	LAB/NUCLEAR		27	104	50	0	54
EPSO/AST/62/08	AST_3	NUCLEAR		27	36	27	2	7
EPSO/AST/63/08	AST_3	NUCLEAR		27	37	23	3	11
EPSO/AST/64/08	AST_3	LANGUAGE EDITORS	FI	27	4	1	0	3
EPSO/AST/65/08	AST_3	LANGUAGE EDITORS	LV	27	5	1	0	4
EPSO/AST/66/08	AST_3	LANGUAGE EDITORS	SK	27	3	2	0	1
EPSO/AST/67/08	AST_3	LANGUAGE EDITORS	SL	27	2	1	0	1
EPSO/AST/70/08	AST_3	AUDIO/MULTIMEDIA		27	23	21	1	1
EPSO/AST/71/08	AST_3	PROOFREADERS		10	8	2	0	6
EPSO/AST/74/08	AST_3	SECURITY		27	31	20	0	11
EPSO/AST/75/08	AST_3	SOCIAL WELFARE		27	38	10	0	28
EPSO/AST/87/09	AST_3	PROOFREADERS	DA	27	4	3	0	1
EPSO/AST/88/09	AST_3	PROOFREADERS	FI	27	15	3	0	12
EPSO/AST/89/09	AST_3	PROOFREADERS	MT	27	3	1	0	2
EPSO/AST/90/09	AST_3	DATA PROTECTION		27	10	7	1	2
EPSO/AST/92/09	AST_3	PRE-PRESS		27	21	8	3	10
EPSO/AST/93/09	AST_3	LANGUAGE EDITORS	SV	27	1		0	1
EPSO/AST/94/09	AST_3	BUILDING - Option 1		27	35	17	6	12
EPSO/AST/94/09	AST_3	BUILDING - Option 2		27	29	15	0	14
EPSO/AST/94/09	AST_3	BUILDING - Option 3		27	17	8	1	8
EPSO/AST/94/09	AST_3	BUILDING - Option 4		27	39	17	8	14
EPSO/AST/95/09	AST_3	PROOFREADERS	EE	10	11	2	0	9
EPSO/AST/97/09	AST_3	PROOFREADERS	PL	10	17	1	0	16
EPSO/AST/98/09	AST_3	PROOFREADERS	SL	10	16	3	2	11
EPSO/AST/99/09	AST_3	PROOFREADERS	EN	27	16	7	0	9
EPSO/B/23/04	AST_3	CHEMISTRY/BIOLOGY		15	50	36	4	10
EPSO/B/23/04	AST_3	ELECTRICITY		15	11	5	3	3
EPSO/B/23/04	AST_3	PHYSICS		15	39	24	4	11
EPSO/AST/38/07	AST_3	PROOFREADERS	FR	15	20	12	0	8
EPSO/AST/72/08	AST_3	PROOFREADERS	NL	15	17	4	0	13
EPSO/AST/73/08	AST_3	PROOFREADERS	SV	15	17	4	1	12
COM/INT/EU10/08/AST1	AST_1	Secretarial field		10	68	65	3	
COM/INT/EU2/10/AST/1	AST_1	Secretarial field		2	70	52	16	2
EPSO/AST/100/09	AST_1	Secretarial field	BG	2	71	60	6	5
EPSO/AST/101/09	AST_1	Secretarial field	RO	2	120	97	6	17
EPSO/AST/111/10	AST_1	Secretarial field	DA	27	9	4	2	3
EPSO/AST/111/10	AST_1	Secretarial field	DE	27	60	30	16	14
EPSO/AST/111/10	AST_1	Secretarial field	EN	27	95	66	22	7
EPSO/AST/111/10	AST_1	Secretarial field	ES	27	22	13	4	5
EPSO/AST/111/10	AST_1	Secretarial field	FR	27	87	63	19	5
EPSO/AST/111/10	AST_1	Secretarial field	MT	27	5	4	0	1
EPSO/AST/111/10	AST_1	Secretarial field	NL	27	29	14	11	4
EPSO/AST/111/10	AST_1	Secretarial field	PT	2	18	8	4	6
EPSO/AST/111/10	AST_1	Secretarial field	SV	27	21	8	2	11
EPSO/AST/57/08	AST_1	SECURITY		27	38	25	7	6
EPSO/AST/58/08	AST_1	MECHANICS		27	27	15	1	11
EPSO/AST/59/08	AST_1	LABORATORY		27	30	18	1	11
EPSO/AST/6/05	AST_1	BUILDING		15	24	19	2	3
EPSO/AST/60/08	AST_1	ENGINEERING		27	41	20	3	18
EPSO/AST/68/08	AST_1	NURSING		27	6	3	0	3
EPSO/AST/76/08	AST_1	SOCIAL WELFARE		27	10	1	0	9
EPSO/AST/77/09	AST_1	Secretarial field	CY	10	16	10	1	5
EPSO/AST/78/09	AST_1	Secretarial field	CS	10	69	46	10	13
EPSO/AST/79/09	AST_1	Secretarial field	EE	10	58	39	5	14
EPSO/AST/80/09	AST_1	Secretarial field	HU	10	62	47	1	14
EPSO/AST/81/09	AST_1	Secretarial field	LT	10	77	54	7	16
EPSO/AST/82/09	AST_1	Secretarial field	LV	10	67	48	6	13
EPSO/AST/83/09	AST_1	Secretarial field	MT	10	41	27	6	8
EPSO/AST/84/09	AST_1	Secretarial field	PL	10	85	65	3	17
EPSO/AST/85/09	AST_1	Secretarial field	SL	10	48	34	3	11
EPSO/AST/86/09	AST_1	Secretarial field	SK	10	72	53	5	14
TOTAL					10.400	6.300	912	3.188

1.4.3. Planned competitions

The table below provides a summary of the following 2 pages of detailed information on competitions ongoing or planned by the EPSO.

Number of expected laureates from ongoing and planned competitions by function group

Competition	Non-Linguistic profile				Linguistic profile		Total
	AD	AST	HoU	Other	AD-L	AST-L	
EU-27	906	1.017	2	1.103	670	12	3.710
Croatia	67	14	17		154	14	266
Total	973	1.031	19	1.103	824	26	3.976

ONGOING COMPETITIONS AS OF 01/04/2012

Competition label	Grade	Domain (field)	Extension (EUR-)	Language (if applicable)	Number of candidates	Number of candidates invited to assessment phase	Number of laureates expected	Laureates lists expected by
COM/AD/17/10	AD11	Senior Economists	EUR27		383	45 foreseen	15	July 2012
COM/AD/1-2/10	AD6/AD7	CHEMISTRY BIOLOGY & HEALTH SCIENCE	EUR27		1907	228	59	October 2012
COM/AD/3-4/10	AD6/AD7	PHYSICS	EUR27		441	62	21	October 2012
COM/AD/7-8/10	AD6/AD7	QUANTITATIVE POLICY ANALYSTS	EUR27		1267	219	64	October 2012
COM/AD/9-10/10	AD6/AD7	SPATIAL SCIENTISTS	EUR27		597	90	22	October 2012
COM/AD/11-12/10	AD6/AD7	ENVIRONMENTAL SCIENTISTS	EUR27		1665	77	36	October 2012
COM/AD/13-14/10	AD6/AD7	ENERGY SCIENTISTS	EUR27		619	107	30	October 2012
EPSO/AD/208/11	AD7	Lawyer Linguists 2 channels: CoJ / EP& Council	EUR27	BG	66/121	42 foreseen	9/5	July 2012
EPSO/AD/209/11	AD7		EUR27	EE	17/33	33 foreseen	6/5	
EPSO/AD/210/11	AD7		EUR27	HU	45/190	63 foreseen	14/7	
EPSO/AD/211/11	AD7		EUR27	MT	44/0	18 foreseen	6/0	
EPSO/AD/212/11	AD7		EUR27	PL	66/100	57 foreseen	14/5	October 2012 November 2012
EPSO/AD/213/11	AD7		EUR27	SL	0/74	15 foreseen	0/5	July 2012
EPSO/AD/214/11	AD7		EUR27	SV	22/34	4/11	7/5	
EPSO/AST/113/11		Language editors	EUR27	EN	433	12 foreseen	3	June 2012
EPSO/AST/114/11			EUR27	IT	1231	12 foreseen	3	
EPSO/AST/115/11	AST3		EUR27	MT	53	14	3	
EPSO/AST/116/11			EUR27	SV	48	12	3	
EPSO/AD/215/11	AD5	Communication	EUR27	EN/ES/ET/FR/NL/PL/PT/SK/SL/SV	5493 (EN: 1231 ES: 1133 FR: 1321)	199	15/7/3/9/5/5/7/5/3/5	April 20 12
EPSO/AD/216/11	AD5	Translators	EUR27	CS	373	60	19	April - June 2012
EPSO/AD/217/11	AD5		EUR27	HU	1261	55	23	
EPSO/AD/218/11	AD5		EUR27	LT	427	68	22	
EPSO/AD/219/11	AD5		EUR27	MT	177	49	59	
EPSO/AD/220/11	AD5		EUR27	PL	1032	72	21	
EPSO/AD/221/11	AD5		EUR27	SK	689	64	19	
EPSO/AD/222/11	AD5			EUR27	CS	66	16	
	AD7	Interpreters			17	12	May 2012	
EPSO/AD/223/11	AD5		EUR27	LV	40	11	June 2012	
	AD7				11	9	June 2012	
EPSO/AD/224/11	AD5		EUR27	MT	15	7	May 2012	
	AD7				9	2	June 2012	
EPSO/AD/225/11	AD5		EUR27	SV	15	0	June 2012	
	AD7				17	13	May 2012	
EPSO/AD/226/11	AD7		EUR27	ES	162	44	May 2012	
EPSO/AD/227/11	AD6	Archivists	EUR27		704	39	13	June 2012
		Technologies de l'Information et de la Communication (TIC)						
		1. Infrastructure et services informatiques			648	96	31	July 2012
EPSO/AD/228/11	AD7	2. Infrastructure et services de télécommunications	EUR27					
		3. Systèmes d'information			338	53	18	July 2012
		Coopération et gestion d'aide aux pays tiers			1257	69	22	July 2012
EPSO/AD/229/11	AD7		EUR27		2984	144	45	July 2012
EPSO/CAST/S/1-23/2011		TRANSLATORS – Function Group IV	EUR27		9677	n/a	933	May - October 2012
AT Agence IT (HOME)		ICT (3 profiles)	EUR27		1943	n/a	170	June-September 2012
		Secrétaires (257*)	EUR 27	EL	1517	Not known yet	25	July 2012
				EN	1540	Not known yet	79	
				EE	128	Not known yet	11	
				FI	128	Not known yet	26	
				FR	3135	Not known yet	62	
				GA	41	Not known yet	18	
				HU	450	Not known yet	8	
				IT	3420	Not known yet	28	
		Finance/Accountancy	EUR27		3.789	Not known yet	62	September 2012
EPSO/AST/118/11 AST3 (152*)	AST3			Communication		4449	Not known yet	
		Project and contract management			9034	Not known yet	53	
EPSO/CAST/S/2/2012		Educateurs/ puéricultrices/ jardinières d'enfants	EUR27		2471	n/a	310	June 2012
EPSO/CAST/S/3/2012		Building	EUR27		ongoing	n/a	247	November 2012
	AD5	EPA	EUR27			Not known yet	76	December 2012
	AD7			EUR27			Not known yet	
	AD5	Law	EUR27			Not known yet	51	
	AD7			EUR27			Not known yet	
EPSO/AD/230/12	AD5	Audit	EUR27		ongoing	Not known yet	38	
	AD7			EUR27			Not known yet	
EPSO/AD/231/12	AD5	Communication	EUR27			Not known yet	28	
	AD7			EUR27			Not known yet	
	AD5			EUR27			Not known yet	26
	AD7	External Relations	EUR27			Not known yet	7	
				EUR27			Not known yet	
							3.338	

PLANNED COMPETITIONS AS OF 01/04/2012

Competition label	Grade	Domain (field)	Extension (EUR-)	Language (if applicable)	Number of laureates expected	Laureates lists expected by
EPSO/AD/232/12	AD12	Head of Unit BG	EUR27	BG	2	October 2012
EPSO/AST/119/12	AST3	Proofreaders DA	EUR27	DA	14	December 2012
EPSO/AST/120/12	AST3	Proofreaders CS	EUR27	CS	14	January 2013
EPSO/AST/121/12	AST3	Conference technicians	EUR27		23	March 2013
EPSO/AD/.../12			EUR27	EN	OPT1- 11 OPT2- 25	
EPSO/AD/.../12			EUR27	ET	OPT1- 24 OPT2- 9	
EPSO/AD/.../12			EUR27	FR	OPT1- 5 OPT2- 12	
EPSO/AD/.../12	AD5	Translators	EUR27	GA	OPT1- 25 OPT2- 9	April 2013
EPSO/AD/.../12			EUR27	IT	OPT1- 32 OPT2- 8	
EPSO/AD/.../12			EUR27	LV	OPT1- 30 OPT2- 7	
EPSO/AD/.../12			EUR27	PT	OPT1- 16 OPT2- 1	
EPSO/AD/.../12	AD5		EUR27	DA	10	May 2013
EPSO/AD/.../12	AD7		EUR27		10	April 2013
EPSO/AD/.../12	AD5	Interpreters	EUR27	DE	10	May 2013
EPSO/AD/.../12	AD7		EUR27		35	April 2013
EPSO/AD/.../12	AD7		EUR27	EN	20	April 2013
EPSO/AD/.../12	AD5		EUR27		10	May 2013
EPSO/AD/.../12	AD7		EUR27	SK	10	April 2013
EPSO/AD/233/12	AD5	Translators	Croatia	Croatia	OPT1- 45 OPT2- 25	May 2013
EPSO/AD/234/12	AD5 AD7	Interpreters	Croatia	Croatia	15 20	May 2013 April 2013
EPSO/AD/235/12	AD7	Lawyer-linguists	Croatia	Croatia	14/35	April 2013
EPSO/AD/.../12	AD9/ AD12	Heads of Unit AD9 AD12	Croatia	Croatia	17	March 2013
EPSO/AST/.../12	AST3	Proofreaders	Croatia	Croatia	14	May 2013
EPSO/AST/.../12	AST3	Language editors	Croatia	Croatia	14	February 2013
EPSO/AD/.../12	AD5/ AD7	APE Droit ECO Audit	Croatia	Croatia	67	July 2013
					638	

1.5. Overview on 2011 mobility of officials

1.5.1. Within the Commission

Commission internal mobility of officials between DGs by function groups in 2011

All Establishment plans

DGs/Services	AD			AST			Total		
	Arrivals	Departures	Balance	Arrivals	Departures	Balance	Arrivals	Departures	Balance
Agriculture and Rural Development DG	13	25	-12	18	24	-6	31	49	-18
Budget DG	18	16	2	10	13	-3	28	29	-1
Bureau of European Policy Advisers	1		1				1		1
Cabinets	12	16	-4	18	16	2	30	32	-2
Climate Action DG	8	13	-5	2	3	-1	10	16	-6
Communication DG	20	29	-9	14	22	-8	34	51	-17
Competition DG	37	3	34	12	8	4	49	11	38
DG for Interpretation	2	2		2	1	1	4	3	1
Economic and Financial Affairs DG	15	18	-3	11	13	-2	26	31	-5
Education and Culture DG	10	14	-4	7	14	-7	17	28	-11
Employment, Social Affairs and Equal Opportunities DG	31	29	2	20	21	-1	51	50	1
Energy DG	6	16	-10	15	11	4	21	27	-6
Enlargement DG	9	12	-3	9	6	3	18	18	
Enterprise and Industry DG	27	29	-2	22	15	7	49	44	5
Environment DG	11	12	-1	5	5		16	17	-1
EuropeAid Development and Cooperation DG	42	25	17	26	13	13	68	38	30
European Anti-Fraud Office	7	10	-3	9	7	2	16	17	-1
European Personnel Selection Office	2	1	1	5	3	2	7	4	3
Eurostat	5	7	-2	10	9	1	15	16	-1
Foreign Policy Instruments Service	8	5	3	9	4	5	17	9	8
Health and Consumer Protection DG	16	16		8	22	-14	24	38	-14
Home Affairs DG	16	19	-3	7	8	-1	23	27	-4
Human Resources and Security DG	9	16	-7	25	25		34	41	-7
Humanitarian Aid DG	6	13	-7	5	6	-1	11	19	-8
Informatics DG	5	6	-1	11	10	1	16	16	
Information Society and Media DG	30	28	2	10	10		40	38	2
Internal Audit Service	5	5		3	3		8	8	
Internal Market DG	23	9	14	18	5	13	41	14	27
Joint Research Centre	13	16	-3	8	17	-9	21	33	-12
Justice DG	20	22	-2	14	11	3	34	33	1
Legal Service	1	8	-7	4	3	1	5	11	-6
Maritime Affairs and Fisheries DG	10	17	-7	8	5	3	18	22	-4
Mobility and Transport DG	14	17	-3	12	11	1	26	28	-2
Office for Infrastructure and Logistics in Brussels	8	3	5		4	-4	8	7	1
Office for Infrastructure and Logistics in Luxembourg	1	3	-2	2	4	-2	3	7	-4
PayMaster Office	2	5	-3	7	7		9	12	-3
Publications Office	3	6	-3	8	7	1	11	13	-2
Regional Policy DG	9	9		9	10	-1	18	19	-1
Research and Innovation DG	34	34		30	20	10	64	54	10
Secretariat general	13	18	-5	19	17	2	32	35	-3
associations	2	3	-1	4	2	2	6	5	1
Taxation and Customs Union DG	8	5	3	6	7	-1	14	12	2
Trade DG	16	20	-4	11	10	1	27	30	-3
Translation DG	16	7	9	14	12	2	30	19	11
TOTAL	564	587	-23	467	444	23	1 031	1 031	
<i>TOTAL without reorganisations nor certifications</i>	<i>564</i>	<i>564</i>		<i>444</i>	<i>444</i>		<i>1 008</i>	<i>1 008</i>	

NB: Unlike years before 2008, the mobility between DGs has been calculated on basis of the Sysper2 database.
Scope of the analysis: all officials having moved, for all budgets and all establishment plans.

Commission internal mobility of officials
between DGs for the period 1990-2011

YEAR	AD	AST	TOTAL
1990	317	517	834
1991	216	461	677
1992	211	476	687
1993	276	582	858
1994	218	511	729
1995	238	527	765
1996	296	564	860
1997	370	729	1.099
1998	402	700	1.102
1999	374	684	1.058
2000	446	674	1.120
2001	572	784	1.356
2002	610	778	1.388
2003	361	816	1.177
2004	466	881	1.347
2005	344	639	983
2006	394	699	1.093
2007	428	632	1.060
2008	607	663	1.270
2009	672	526	1.198
2010	818	581	1.399
2011	564	444	1.008
TOTAL	7.818	12.843	20.661

1.5.2. Between the Commission and the other institutions

Movements of posts between the Commission and other institutions have been identified and summarized in the table below. Interinstitutional movements in which the Commission is not involved are not listed below and should be obtained from other institutions. For the period 1 January to 31 December 2011, as last year, movements reveal, if we take out the transfer of staff to the EEAS at the latter's creation, **an ever greater negative balance to the detriment of the Commission** (inputs - outputs), particularly to the benefice of the European Parliament.

Mobility between the Commission and other EU Institutions an bodies,
by function groups in 2011

Institutions/bodies	AD			AST			TOTAL 2011			Balance 2010
	Departures from Commission	Arrivals to Commission	Balance	Departures from Commission	Arrivals to Commission	Balance	Departures from Commission	Arrivals to Commission	Balance 2011	
Council of the EU	9	8	-1	12	5	-7	21	13	-8	-23
Parliament	29	9	-20	51	4	-47	80	13	-67	-37
Court of Justice	2	9	7	4	3	-1	6	12	6	9
Court of Auditors		5	5	1	6	5	1	11	10	2
European Economic and Social Committee	7	3	-4	5	3	-2	12	6	-6	
Committee of the Regions		5	5		1	1		6	6	3
European External Action Service	587	24	-563	517	15	-502	1.104	39	-1.065	
European Investment Bank	2		-2				2		-2	
European Data Protection Supervisor	1	3	2	1		-1	2	3	1	
Decentralised bodies (*)	8	2	-6	5	1	-4	13	3	-10	-3
TOTAL	645	68	-577	596	38	-558	1.241	106	-1.135	-49
TOTAL without European External Action Service	58	44	-14	79	23	-56	137	67	-70	-49

(*) excluding executive agencies.

**COMMISSION HUMAN RESOURCES —
THE REQUEST FOR 2013 DRAFT BUDGET**

2. COMMISSION HUMAN RESOURCES – THE REQUEST FOR 2013 DRAFT BUDGET

2.1. 2013 Draft Budget: the global request for human resources

2.1.1 The overall picture for year 2013

In a context where rigorous cost savings and maximum efficiency are demanded on all public administrations, the Commission is firmly committed to acting responsibly and to leading by example. The Commission's statement of estimates for 2013 (hereafter "Draft Budget" or "2013 DB") **translates its proposal to reduce staff by 5 % over five years⁸ into concrete budget terms**, without prejudice to a limited request for additional staff in order to cope with the expected accession of Croatia to the EU as of 1st July 2013. All new activities not linked to enlargement will be covered through efficiency gains and redeployment.

This results in a **1,18 % reduction of all Commission staff** across all headings of the multiannual financial framework, including a reduction of establishment plan posts (**-263 posts**) and a reduction of external personnel (**-141** estimated full-time equivalent units - hereafter 'FTE').

In September 2011, the Commission communicated to the budgetary authority its estimate of additional resources required for the **Croatian accession**⁹. In line with its total net need for reinforcement over 3 years to manage the enlarged Union, the Commission requests as of 01/07/2013 a net reinforcement of **125 FTE for 2013** (114 establishment plan posts and appropriations for 11 external personnel) and the conversion of appropriations into posts for 28 of the 46 FTE frontloaded in 2012.

Including this enlargement-related request, the Commission is presenting a 2013 statement of estimates that **reduces its human resources for the third year in a row¹⁰**, with a **net reduction of 279 FTE** (121 posts and 158 estimated FTE of external personnel).

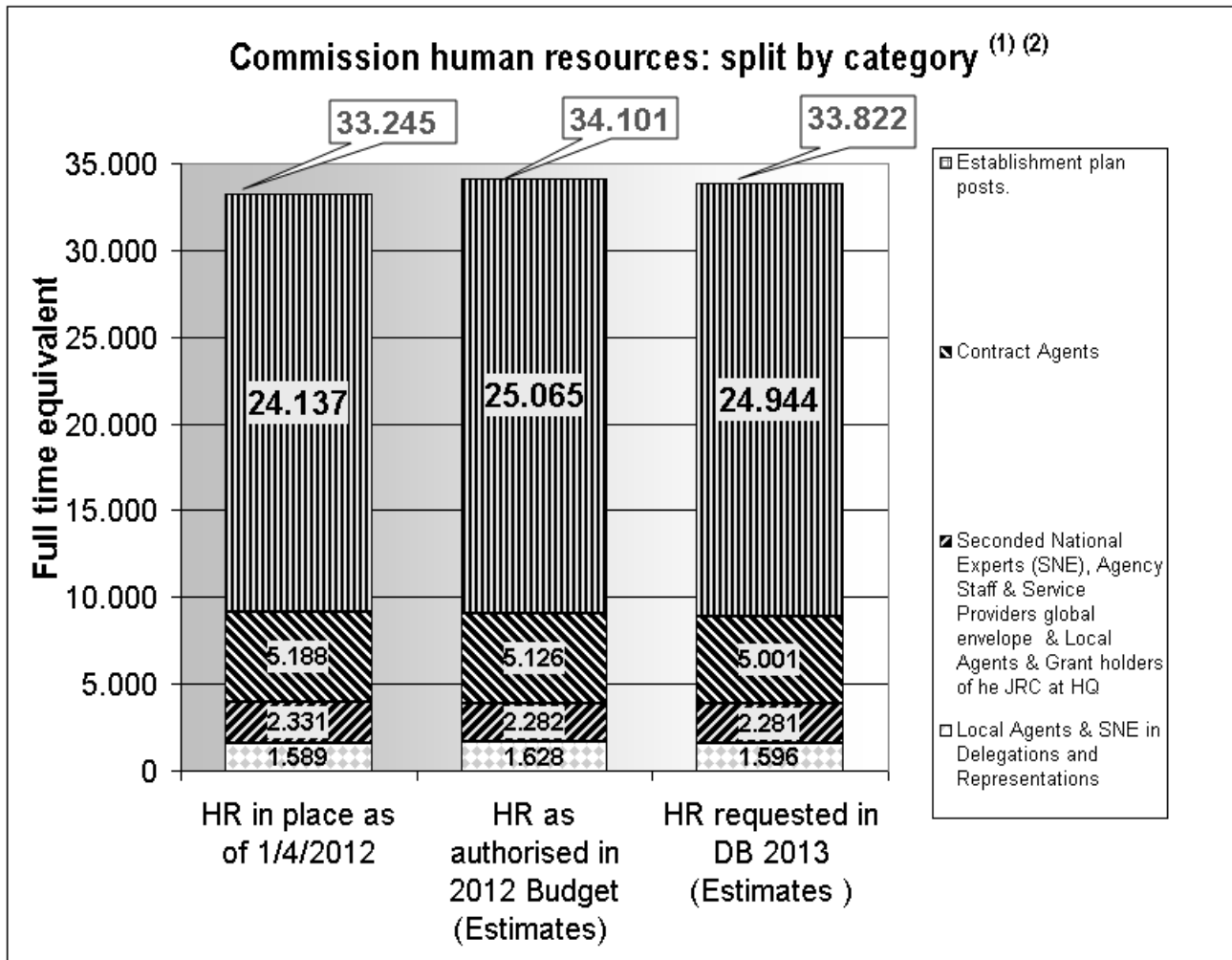
Under the above constraints, delivering on the Europe 2020 strategy for smart, sustainable and inclusive growth requires more than ever major prioritization and redeployment efforts detailed under point 2.2.3. below.

⁸ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: A budget for Europe 2020 (COM(2011)500 final of 29/06/2011); Draft Interinstitutional Agreement between the European Parliament, the Council and the Commission on cooperation in budgetary matters and on sound financial management, Article 23 (COM(2011)403 final of 29/06/2011).

⁹ Amending Letter No 2 to the 2012 Draft General Budget 2012 (COM(2011)576 final of 16/09/2011) : 46 FTE in 2012, 125 FTE in 2013 and 213 FTE in 2014

¹⁰ -17 FTE in the 2012 Draft Budget, -100 FTE in the 2011 Draft Budget.

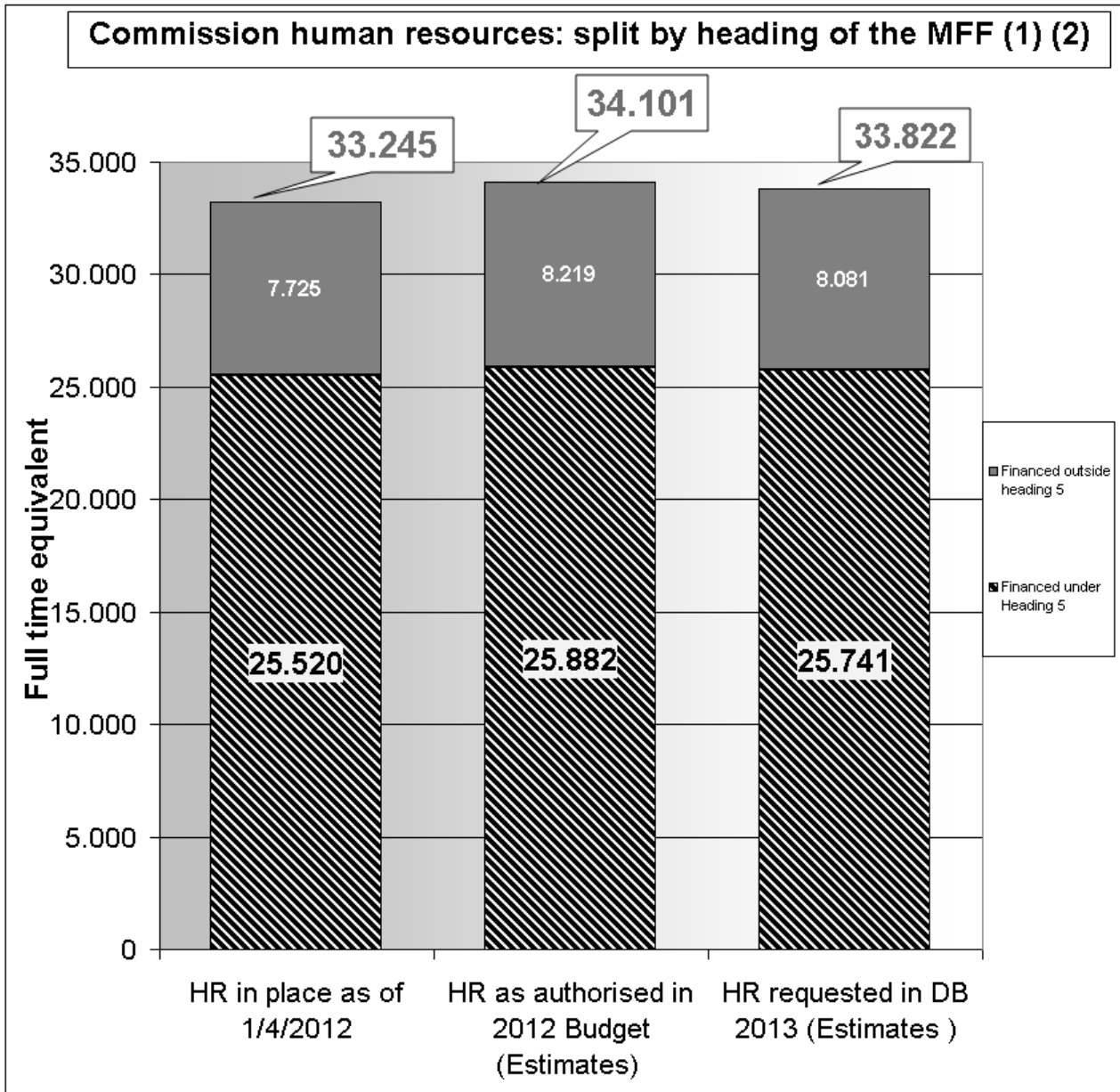
2.1.2. Overview of establishment plan posts & estimated FTE of external personnel requested for 2013 – by category of personnel



(1) As included in the budgetary statements or estimated on the basis of average costs and expected distribution between categories.

(2) Excluding external personnel financed from earmarked revenue.

2.1.3. Overview of establishment plan posts & estimated FTE of external personnel requested for 2013 within and outside Heading 5 of the MFF



(1) As included in the budgetary statements or estimated on the basis of average costs and expected distribution between categories.
 (2) Excluding external personnel financed from earmarked revenue.

2.2. 2013 DB: the establishment plans

2.2.1. -1 % posts reduction

The Commission translates its proposal to reduce EU staff by 5 % over 5 years by a **1,18 % reduction of all Commission staff** across **all headings** of the multiannual financial framework, including a 1,05 % reduction of establishment plan posts (**-263 posts**) and a 1,56 % reduction of external personnel (**-141 estimated full-time equivalent units - hereafter 'FTE'**).

Including the enlargement-related request of 125 FTE, the Commission is presenting a 2013 statement of estimates that **reduces its human resources for the third year in a row¹¹**, with a **net reduction of 279 FTE** (121 posts and 158 estimated FTE of external personnel).

This staff reduction, taken together with the limited staff increase in the 6 executive agencies to which the Commission has delegated implementation tasks (+47 FTE between 2012 and 2013), leads to a **total of exactly 1 % staff reduction (Commission & executive agencies together)**.

2.2.2. Enlargement related request

The reinforcement in Commissions staff strictly needed to manage the Union enlarged to Croatia, taking account of all redeployment possibilities, was communicated to the budgetary authority in September 2011¹². It amounts to a net need of 384 additional FTE over 3 years: 46 FTE frontloaded in 2012, as granted by the budgetary authority, followed by a 1st instalment of 125 FTE in 2013 and a second and last instalment of 213 FTE in 2014. In line with this communication, the Commission requests **125 FTE for 2013** (114 establishment plan posts and appropriations for 11 external personnel) and the conversion of appropriations into posts for 28 of the 46 FTE frontloaded in 2012.

The tables reproduced below summarize the resulting net -1 % staff reduction for Commission posts and external personnel alike and put it in perspective the -1 % staff reduction as applied in posts (only) by the other institutions, based on exploitable information received by the Commission for the purposed of the 2013 statement of estimates.

¹¹ -17 FTE in the 2012 Draft Budget, -100 FTE in the 2011 Draft Budget.

¹² Amending Letter No 2 to the 2012 Draft General Budget 2012 (COM(2011)576 final of 16/09/2011).

Commission HR including 2013 enlargement related request

		2013 enlargement related request			
	2013 staff request without enlargement	Reinforcement request	Transformation of appropriations into establishment plan posts	Total 2013 DB request	Evolution 2013/2012
	24 802	114	28	24 944	-121
	8 895	11	-28	8 878	-158
	33 697	125		33 822	-279
Total Executive Agencies staff	1 672			1 672	47
Grand Total HR Commission & Executive Agencies	35 369	125		35 494	-232

Commission Human Resources(HR) excluding impact of Croatia's accession in 2013

2012 Budget Authorisation (Posts & estimated FTE of External personnel)	2013 -1 % target	Transformation of establishment plan posts into appropriations	Transformation of appropriation into establishment plan posts	2013 staff request without enlargement	2013 combined result	
25 065	-250	-43	30	24 802	-1,05%	-263
9 036	-154	43	-30	8 895	-1,56%	-141
34 101	-404			33 697	-1,18%	-404
1 625	47			1 672	2,89%	47
35 726	-357			35 369	-1,00%	-357

Commission HR including 2013 enlargement related request

Institutions	2012 Budget	2013 -1 % target	2013 DB (excl. Croatia)	Evolution 2013 / 2012	2013 Croatia request	2013 DB (incl. Croatia)	Evolution 2013 / 2012	Difference with -1 % target	
									Evolution 2013 / 2012
European Parliament	6 684	-67	6 617	29	6 713	29	0,4%	96	
European Council and Council	3 153	-32	3 121	-46	3 153	0	0,0%	-14	
Commission	25 065	-251	24 814	-263	24 944	-121	-0,5%	-12	
Court of Justice of the European Union	1 952	-20	1 932	0	63	63	3,2%	20	
Court of Auditors	887	-9	878	-9	13	891	4	0,5%	0
European Economic and Social Committee	724	-7	717	0	10	734	10	1,4%	7
Committee of the Regions	531	-5	526	0	6	537	6	1,1%	5
European Ombudsman	66	-1	65	1	67	1	1,5%	2	
European Data-Protection Supervisor	43	0	43	2				2	
European External Action Service	1 670	-17	1 653	0	1 670	2	4,7%	17	
Total Institutions	40 775	-409	40 366	-286	280	40 769	-6	1 23	

(*) excluding the request for an extension of the Court of Justice by 12 new judges, it has to be noted that the Court of Justice has effectively decided to follow the call of the Commission for a 1% reduction in staff, leading to a cut of 14 posts in its establishment plan

(**) of which 28 FTE of external personnel frontloaded for Croatia in 2012 (Amending Letter 2/2012) and transformed into posts in the 2013 Draft Budget

2.2.3. Exploiting all redeployment possibilities

In the light of this **overall staff reduction**, huge efforts are imposed on Commission services to **get Europe growing and creating jobs with less resources**. This means: ever greater rationalisation, reprioritisation and more creative arrangements illustrated by:

- Without prejudice to further redeployment efforts in the course of 2013, the **rededeployment of more than 250 posts between directorates-general**, identifying all possible efficiency gains, notably by further moving staff away from administrative support and coordination functions to concentrate on political priorities. This redeployment allows for the **reallocation of posts where they have the greatest potential to drive growth and jobs**, namely to fully implement the new European economic governance, in particular to develop a better knowledge and analysis of the Member States specific situations, unleash the potential of the Single Market, stabilise and secure a financial system supporting the real economy, ensure an area of security and justice and to ensure a larger access of our products to markets outside the EU;
- In addition to some major reorganisations like that of the Joint Research Centre (affecting 912 posts), an **unprecedented effort to redeploy posts within individual directorates-general (almost 600)** to operational activities, concentrating reinforcement on policy making and adjusting resource allocation to priorities, as illustrated in table below;
- by the various programme countries teams set up throughout the DGs, or the **scaling down activities** which are today less relevant or important than they may have been in the past;
- Finally the **continued exploration of all flexible arrangements**. The mechanism of **pooling expertise for specific time-bound tasks** is still being used to allow temporary posting of officials within services facing a sustained enhanced workload. The setting up of the **Commission's Task Force for Greece** in July 2011 is certainly one of the most telling examples, and as a general rule, the Commission will continue to **allocate staff temporarily** to serve time-limited activities. This mechanism has proved a dynamic and flexible way to face peaks in workload and to return posts when the peak is over, contributing to dynamic human resources management.

Internal redeployment effort within individual DGs			
Establishment Plan Posts	Work profiles reduced	Work profiles reinforced	Net result
Administrative Support	-101	39	-62
General coordination	-37	22	-15
Budgetary management & antifraud	-114	90	-24
Law making, monitoring and enforcement	-32	61	29
Linguistic	-4	5	1
Programme management	-63	97	34
Policy making	-211	255	44
Communication	-33	26	-7
Total DGs	-595	595	0

2.2.4. Adjusting staff structure to future needs

Serving priorities with ever scarcer resources also required a continued **adjustment of the structure of establishment plan posts** linked to the reduction of clerical tasks and the growing need for administrators. This need translates into a 2013 DB request for a **budgetary neutral upgrading of some 228 establishment plan posts**, of which 209 on the Commission operating budget, 2 for EPSO, 3 for OIB and 14 on the research establishment plans.

In addition, the Commission requests some **transformations of posts into appropriations for external personnel** as a result of the return of former D*-posts as they become vacant (14 posts to be converted into appropriations for contract agents as agreed in the framework of the reform of the Staff Regulations) and the gradual return of posts agreed at the creation of the administrative offices (29 posts also to be converted into contract agents), accompanied by a **request to transform a limited amount of appropriations for external personnel into posts** to ensure the required stability of staff (30 requests in addition to the above-mentioned conversion of appropriations into posts for 28 of the 46 FTE enlargement-related reinforcement in appropriations for contract agents frontloaded in 2012).

2.2.5. Other transformations to the establishment plans

2.2.5.1 Commission establishment plan- Operating Budget

Career policy measures:

In order to follow the career policy measures applied by the Commission (Article 6 of the new Staff Regulations and, for officials recruited before 1st May 2004, Articles 6, 9 and 10 of Annex XIII), the following conversions will be requested for 2013:

AD16			AST11	+10
AD15			AST10	+30
AD14	+75		AST9	-50
AD13	+165		AST8	-20
AD12	-320		AST7	+30
AD11	+190		AST6	
AD10	-150		AST5	-60
AD9	+310		AST4	+180
AD8	+80		AST3	
AD7	+60		AST2	
AD6	+110		AST1	-120
AD5	-520			

Conversion of former D* posts into appropriations for contract agents:

In accordance with the principles approved in the last revision of the Staff Regulations, a certain number of former D* posts will be transferred into appropriations. This allows the Commission to recruit contract agents as referred to in article 3a of the Conditions of Employment of Other Servants ('CEOS') in Function Group I.

Accordingly, the modifications requested to the establishment plan for 2013 include the conversion of **14 posts** (2 AST7, 5 AST5 and 7 AST4) into appropriations for contract agents either already advanced in 2011 and for which posts are currently frozen or for which the conversion is already planned further in 2012.

Conversion of appropriations for external personnel into posts of the Commission establishment plan

In order to secure sufficient staff stability to perform different specialised tasks, in particular in the financial management of external aid action programmes, trade negotiations and the stabilisation of financial markets, the Commission requests the conversion of appropriations corresponding to 50 contract agents (Function Group IV) into establishment plan posts. This figure includes the conversion for the last 6 months of 2013 of appropriations into posts for 28 of the 46 enlargement-related FTE frontloaded in 2012 in view of the accession of Croatia.

31 of these posts are requested in function group AST, that is to say the same function group as those posts reduced in the establishment plans of the Offices (29 AST posts) or in the Commission (14 former D* posts) and 19 posts in function group AD. The split is as follows:

AD5	19
AST6	5
AST5	12
AST4	10
AST3	1
AST2	3
Total	50

2.2.5.2. Establishment plans of the offices

Career policy measures:

The administrative offices, EPSO and OP will rely on the Commission to cover their promotion needs (technical exchanges with the Commission establishment plan).

In the case of OLAF, the establishment plan also includes the estimated number of adjustments needed to cover the promotions in accordance with the Staff Regulations.

Conversion of posts into appropriations for contract agents:

In accordance with the Communication of 06/11/2002 relating to the creation of the administrative offices¹³, the establishment plans of the administrative offices will consolidate the conversion of posts into appropriations for contract agents already made in 2011. Accordingly, it is proposed to reduce the establishment plan of the Offices by 29 AST posts (OIB: - 17, OIL: - 7, PMO: - 5).

Conversion of temporary and permanent posts:

In the case of OLAF, it is proposed to convert 2 temporary posts AD9 into 2 permanent posts.

2.2.5.3 Transfer of activities and other technical adjustments between establishment plans (Council & Commission)

For 2013, the agreed transfer of certain activities between services results in the following movements of posts between establishment plans:

¹³ Communication from Mr. Neil Kinnock: 'Creation of three administrative Offices' Doc C(2002) 4367f, 4368f and 4369 final of 6th November 2002.

- 2 AST4 are transferred from OIB to DIGIT in the framework of the Information Technology Infrastructure Consolidation (ITIC);
- 19 AST and 1 AD are transferred from the offices to the Commission following 2012 redeployment of posts to serve Commission priorities;

Besides, technical adjustments between the Commission establishment plan and the establishment plan of the Offices are necessary to regularise the movements of posts that occurred in 2011, resulting from both the promotion exercise and the mobility of officials¹⁴.

2.2.5.5. Commission establishment plan- Research budget:

Indirect Research

The 2013 establishment plan for research indirect actions is reduced by 1 % as part of the overall reduction of 5 % staff over five years. To this end, 19 posts are deducted from the 2013 establishment plan requested for research indirect actions, whilst 5 posts are requested in 2013 in line with Amending Letter No 2 to the 2012 Draft General Budget 2012 for enlargement-related purposes.

The Commission statement of estimates for 2013 integrates a modification of the establishment plan for research indirect action in order to upgrade 6 AST6 into 6 AD5 for RTD so as to upgrade the work profile of staff dedicated to the follow up of indirect research activities.

Finally, the 2013 statement of estimates for the Commission integrates a modification to the establishment plan of the indirect research budget in order to follow career policy measures (Article 6 of the Staff Regulations) applied by the Commission.

Direct Research

40 posts are deducted from the 2013 establishment plan for research direct actions as part of the 1 % linear reduction of all Commission establishment plans and the Commission's redeployment efforts.

The Commission statement of estimates for 2013 integrates a request to upgrade 8 AST6 into 8 AD5 in the establishment plan of the Joint Research Centre in order to upgrade the work profile of staff dedicated to the research activities.

The 2013 establishment plan requested for the Joint Research Centre plan also reflects modifications requested to follow career policy measures in accordance with Article 6 of the new Staff Regulations as applied by the Commission.

2.2.6. Net impact of the overall request

The overall impact of requested movements and adjustments on all establishment plans may be summarised as follows:

¹⁴ This procedure is described in decisions taken in 1980 on the exchange of posts between the Commission's Operating Establishment Plan and that of the Publications Office (OP), to take into account the promotion of OP officials and the mobility in the previous year. To regularise the effective movements of posts, a technical adjustments in the corresponding Establishment plans is made, by means of an exchange of posts between the Commission Operating Establishment Plan and that of OP. The same procedure is also applied to the Administrative Offices (OIB, OIL, PMO) and EPSO.

Commission Posts excluding impact of Croatia's accession in 2013		Commission Posts including 2013 enlargement related request										
Entities	2012 Budget Authorisation (Posts)	2013 -1 % target	Transformation of establishment plan posts into appropriations	Transformation of appropriation into establishment plan posts	Transfer between establishment plans	2013 posts request without enlargement	2013 combined result		2013 enlargement related request		Evolution 2013/2012	
							2013 posts request without enlargement	2013 combined result	Reinforcement of request	Transformation of approp. into establishment plan posts		
Commission	19.290	-173	-14	30	22	19.155	-135	-0,70%	95	20	19.270	-20
Research - Direct Actions	1.936	-40				1.916	-40	-2,04%			1.916	-40
Research - Indirect Actions	1.871	-19				1.852	-19	-1,02%	5		1.857	-14
OP	672	-7			-7	658	-14	-2,08%	3	8	669	-3
OLAF	384	-4			-4	376	-8	-2,08%	2		378	-6
EFSD	125	-1			-1	123	-2	-1,60%	2		125	
OIB	426	-4	-17		-6	399	-27	-6,34%	4		403	-23
OIL	153	-1	-7		-2	143	-10	-6,54%	1		144	-9
PMO	188	-1	-5		-2	180	-8	-4,26%	2		182	-6
Total Commission posts	25.065	-250	-43	30		24.802	-263	-1,05%	114	28	24.944	-121

The tables below further detail all movements and provide the net impact on each and every distinct establishment plan.

2.2.6.1. On the Commission establishment plan— Operating Budget (excl. Research & Offices)

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013 SECTION III COMMISSION, Without Offices, Permanent Posts												
Function group & grades	Posts 2012 (1)	Staff reduction (2)	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans 3) 4)	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts ('TCE')	Transformation of establishment plan posts into appropriations ('TEC')	Total posts 2013
AD 16	24											24
AD 15	190											190
AD 14	542	-37							75			580
AD 13	1 844	-18			-22				165			1 969
AD 12	1 648	-4			5				-320			1 329
AD 11	442	-4			6				190			634
AD 10	1 166	-4							-150			1 012
AD 9	514	-3			-7				310			814
AD 8	888	-4			6				80			970
AD 7	1 025	-4			-9				60			1 072
AD 6	1 144	-5			-4				110			1 245
AD 5	1 575	-8	82	1	25			189	-520	19		1 363
Total AD	11 002	-91	82	1				189		19		11 202
AST 11	181	-6			-13				10			172
AST 10	208	-9			11				30			240
AST 9	612	-7			-26				-50			529
AST 8	599	-29			-11				-20			539
AST 7	1 018	-17		2	-28				30			1 003
AST 6	1 014	-13		2	-17			-189		5		802
AST 5	1 228	-1		2	-51				-60	12		1 125
AST 4	647			3	96				180	10		929
AST 3	1 121		8	8	21					1		1 159
AST 2	495		1	1	12					3		511
AST 1	801		5	3	6				-120			685
Total AST	7 924	-82	13	21				-189		31	-14	7 704
Total	18 926	-173	95	22						50	-14	18 906

Transfer of tasks and posts:

- 1) Includes 4 AD5 posts originating from AL 2/2012 (enlargement to Croatia)
- 2) Applies to the total of permanent and temporary posts.
- 3) Transfer of 2 mail clerks (AST4) from OIB to DIGIT
- 4) Transfers following 2012 redeployment of posts to serve Commission priorities

**PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
SECTION III COMMISSION Without Offices, Temporary Posts**

Function group & grades	Posts 2012	Staff reduction*	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16												
AD 15	22											22
AD 14	31											31
AD 13												
AD 12	53											53
AD 11	62											62
AD 10	11											11
AD 9												
AD 8	2											2
AD 7												
AD 6												
AD 5								20				20
Total AD	181							20				201
AST 11												
AST 10	20											20
AST 9												
AST 8	12											12
AST 7	28											28
AST 6	39							-20				19
AST 5	42											42
AST 4	20											20
AST 3	9											9
AST 2	13											13
AST 1												
Total AST	183							-20				163
Total	364											364

* Applies to the total of permanent and temporary posts.

2.2.6.2. On the Commission establishment plan – Research Budget

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
RESEARCH BUDGET - Direct Actions (JRC) - Permanent Posts

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16	2											2
AD 15	10											10
AD 14	45								30			75
AD 13	223											223
AD 12	222	-2							-18			202
AD 11	21								18			39
AD 10	54	-2										52
AD 9	50								10			60
AD 8	86	-2							-22			62
AD 7	93											93
AD 6	53								20			73
AD 5	53	-2						8	-38			21
Total AD	912	-8						8				912
AST 11	35	-1							12			46
AST 10	66	-1							6			71
AST 9	129											129
AST 8	117											117
AST 7	127	-1										126
AST 6	94							-8	12			98
AST 5	127											127
AST 4	91	-1										90
AST 3	155	-14							-10			131
AST 2	45											45
AST 1	58	-14							-20			24
Total AST	1.044	-32						-8				1.004
Total	1.956	-40										1.916

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
RESEARCH BUDGET - Indirect Actions - Permanent posts

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16	1											1
AD 15	19											19
AD 14	74	-1							15			88
AD 13	250	-4							45			291
AD 12	279	-1							-100			178
AD 11	45											45
AD 10	61											61
AD 9	41	-1							20			60
AD 8	88											88
AD 7	54	-1							20			73
AD 6	114											114
AD 5	79	-2	5					6				88
Total AD	1.105	-10	5					6				1.106
AST 11	12											12
AST 10	11	-1							8			18
AST 9	42	-1										41
AST 8	79	-1							-8			70
AST 7	83	-3										80
AST 6	92	-1						-6				85
AST 5	105	-1							10			114
AST 4	163	-1							-20			142
AST 3	115											115
AST 2	29								10			39
AST 1	35											35
Total AST	766	-9						-6				751
Total	1.871	-19	5									1.857

2.2.6.3. On the establishment plan of the Offices

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
Publications Office (OP), Permanent posts

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans I)	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts ('TOE') 2)	Transformation of establishment plan posts into appropriations ('TEC')	Total posts 2013
AD 16	1											1
AD 15	3											3
AD 14	8											8
AD 13	1				8							9
AD 12	16											16
AD 11	9											9
AD 10	8				1							9
AD 9	5				8							13
AD 8	19				-6							13
AD 7	4				9							13
AD 6	7				4							11
AD 5	29		3		-24					8		16
Total AD	110		3							8		121
AST 11	10				9							19
AST 10	37				-9							28
AST 9	24				22							46
AST 8	44				-3							41
AST 7	51				-7							42
AST 6	79				-2							77
AST 5	72				44							114
AST 4	120				-25							94
AST 3	91				-1							69
AST 2	32				-22							16
AST 1	2				-9							2
Total AST	562		-7									548
Total	672		3		-7					8		669

1) Transfers following 2012 redeployment of posts to serve Commission priorities

2) Transformation into posts of appropriations for 8 contract agents allocated in view of the accession of Croatia (frontloading).

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
European Antifraud Office (OLAF), Permanent posts

Function group & grades	Posts 2012	Staff reduction (1)	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans 2)	Technical exchanges between establishment plans	Inter-Institutional transfers	Establishment plan adjustments to technical needs	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16	1												1
AD 15	2												2
AD 14	5									2			7
AD 13	11									9			20
AD 12	20												20
AD 11	18												18
AD 10	29									-7			22
AD 9	9						2			4			15
AD 8	17												17
AD 7	10									2			12
AD 6	14									-1			13
AD 5	18		2	-1						-9			10
Total AD	154		2	-1			2						157
AST 11	4									1			5
AST 10	5									4			9
AST 9	14												14
AST 8	16									-3			13
AST 7	10									3			13
AST 6	14									-2			12
AST 5	18												18
AST 4	19									4			23
AST 3	18									5			23
AST 2	23									-10			13
AST 1	8			-3						-2			3
Total AST	149			-3									146
Total	303		2	-4			2						303

1) Applies to the total of permanent and temporary posts.

2) Transfers following 2012 redeployment of posts to serve Commission priorities

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
European Anti-Fraud Office (OLAF), Temporary posts

Function group & grades	Posts 2012	Staff reduction (1)	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans	Technical exchanges between establishment plans	Inter-Institutional transfers		Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16													
AD 15	1												1
AD 14													
AD 13													
AD 12	18												18
AD 11													
AD 10	1												1
AD 9	19							-2					17
AD 8	3	-2											1
AD 7													
AD 6													
AD 5													
Total AD	42	-2						-2					38
AST 11	5												5
AST 10	11												11
AST 9	3												3
AST 8	14												14
AST 7	1												1
AST 6	4	-1											3
AST 5	1	-1											
AST 4													
AST 3													
AST 2													
AST 1													
Total AST	39	-2											37
Total	81	-4						-2					75

1) Applies to the total of permanent and temporary posts.

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
European Personnel Selection Office (EPSO), Permanent posts

Function group & grades	Posts 2012	Staff reduction (1)	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans 2)	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16												
AD 15												
AD 14	1											1
AD 13	3				2							5
AD 12	6				-1							5
AD 11	2				1							3
AD 10	2											2
AD 9	4				-2							2
AD 8	2				1							3
AD 7	1											1
AD 6	2				-2							
AD 5	1				1							2
Total AD	24		1					2				27
AST 11	1				1							2
AST 10	3				1							4
AST 9	8				-1							7
AST 8	5				4							9
AST 7	10				-1							9
AST 6	7				9							14
AST 5	19				-2							17
AST 4	16				-9							7
AST 3	7				7							14
AST 2	12				-1							8
AST 1	10				-6							4
Total AST	98		1	-1				-2				95
Total	122	-1	2	-1								122

1) Applies to the total of permanent and temporary posts.

2) Transfers following 2012 redeployment of posts to serve Commission priorities

EPSO of which European Union School of Administration (EUSA)

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts	Technical exchanges between establishment plans (EP)	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts ("TCE")	Transformation of establishment plan posts into appropriations ("TEC")	Total posts 2013
AD 16												
AD 15												
AD 14												
AD 13												
AD 12	3											3
AD 11	1											1
AD 10												
AD 9												
AD 8	2											2
AD 7												
AD 6												
AD 5												
Total AD	6											6
AST 11												
AST 10	1											1
AST 9	2											2
AST 8	1											1
AST 7	1											1
AST 6												
AST 5	1											1
AST 4	1											1
AST 3	2											2
AST 2												
AST 1												
Total AST	9											9
Total	15											15

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
European Personnel Selection Office (EPSO), Temporary posts

Function group & grades	Posts 2012	Staff reduction (1)	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16												
AD 15	1											1
AD 14												
AD 13	1											1
AD 12												
AD 11												
AD 10												
AD 9												
AD 8	1											1
AD 7												
AD 6												
AD 5												
Total AD	3											3
AST 11												
AST 10												
AST 9												
AST 8												
AST 7												
AST 6												
AST 5												
AST 4												
AST 3												
AST 2												
AST 1												
Total AST												
Total	3											3

1) Applies to the total of permanent and temporary posts.

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
Office for "Infrastructure and Logistics" in Brussels (OIB), Permanent posts

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans 1) 2)	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16												
AD 15	1											1
AD 14	8											8
AD 13	2			6								8
AD 12	12											12
AD 11	11			-6								5
AD 10	4											4
AD 9	7			1								8
AD 8	5			-1								4
AD 7	3											3
AD 6	3			2								5
AD 5	15		2	-2				3				18
Total AD	71		2					3				76
AST 11	4			3								7
AST 10	13			-3								10
AST 9	9			5								14
AST 8	7			10								17
AST 7	30			30								53
AST 6	53			5				-3				50
AST 5	76			10								82
AST 4	123	-2		-60								59
AST 3	39	-2	2	-4								35
AST 2	1											
AST 1												
Total AST	355	-4	2	-6				-3				327
Total	426	-4	4	-6								403

Transfer of tasks and posts:

1) Transfer 2 mail clerks (AST4) from OIB to DIGIT

2) Transfers following 2012 redeployment of posts to serve Commission priorities

**PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
Office for "Infrastructure and Logistics" in Luxembourg (OL), Permanent posts**

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans 1)	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE ¹⁾)	Transformation of establishment plan posts into appropriations (TEC ¹⁾)	Total posts 2013
AD 16												
AD 15	1											1
AD 14	3											3
AD 13	4											4
AD 12	5											5
AD 11	4											4
AD 10	4											4
AD 9												
AD 8												
AD 7	1											1
AD 6	3											3
AD 5	4											4
Total AD	29											29
AST 11	2											2
AST 10	6											6
AST 9												
AST 8	7											7
AST 7	4				6							10
AST 6	14				3							16
AST 5	30				-1							26
AST 4	38	-1			-2							32
AST 3	22		1	-2	-6							15
AST 2	1											1
AST 1												
Total AST	124	-1	1	-2							-7	115
Total	153	-1	1	-2							-7	144

1) Transfers following 2012 re-deployment of posts to serve Commission priorities

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – DB 2013
Office for Administration and Settlement of Individual Entitlements – PMO, Permanent posts

Function group & grades	Posts 2012	Staff reduction	New posts 2013 (enlargement)	Transfer of tasks and posts between establishment plans 1)	Technical exchanges between establishment plans	Inter-Institutional transfers	Conversion of temporary posts into permanent posts	Budgetary neutral adjustments between Function Group and grades	Transformation due to the career	Transformation of appropriations into establishment plan posts (TCE)	Transformation of establishment plan posts into appropriations (TEC)	Total posts 2013
AD 16												
AD 15	1											1
AD 14	4											4
AD 13	1				6							7
AD 12	11			-4								7
AD 11	4			-1								3
AD 10	3			-1								2
AD 9	2											2
AD 8	1											1
AD 7	2											2
AD 6	2											2
AD 5	1	-1	2									2
Total AD	32	-1	2									33
AST 11	3											3
AST 10	18											18
AST 9	3											3
AST 8	22											22
AST 7	15											15
AST 6	46											46
AST 5	30											30
AST 4	7											7
AST 3	9			-2								4
AST 2	3											1
AST 1												
Total AST	156			-2								149
Total	188	-1	2	-2								182
												-5

1) Transfers following 2012 redeployment of posts to serve Commission priorities

2.3. 2013 DB: appropriations for the external staff

2.3.1. -1 % staff reduction

Commission external personnel is not exempt from the 1st instalment of staff reduction of 5 % over 5 years proposed by the Commission as part of the MFF proposal, as reflected into the 2013 Draft Budget.

Taking account of a limited reinforcement of 11 contract agents requested as of 01/07/2013 to manage the Union enlarged to Croatia and the conversion of 28 FTE of contract agents into posts as of the same date, the contribution of external personnel to the Commission staff reduction for 2013 is illustrated in the table below, both for appropriations of external personnel and their corresponding estimate in full time equivalent units under heading 5 and under other headings:

External Personnel Commission

	2012 Budget (*)	2013 Budget		Evolution 2013/2012		2013 Croatia request	2013 Budget		Evolution 2013/2012
		Excluding Croatia					Including Croatia		
Under Heading 5	4.644	4.587	-1,23%	-57		-17	4.570	-74	
Outside heading 5	4.392	4.308	-1,91%	-84			4.308	-84	
Total Commission External Personnel	9.036	8.895	-1,56%	-141		-17	8.878	-158	

*Estimated full time equivalents units (FTE) based on average costs

2.3.2. Evolution of external personnel financed under Heading 5 of the MFF

Except for a reserve estimated at 23 full-time equivalent units to be redeployed to a specific policy area¹⁵, a limited number of enlargement-related contract agents and the effect of conversion of appropriations into posts, **appropriations for sub-posts for external personnel under the global envelope** (contract agents and agency staff (*'intérimaires'*), technical assistance and seconded national experts proposed under XX 010201 lines) are **frozen at 2012 level**. With the estimated salary adjustment¹⁶, the freeze results in a **reduction** estimated at **-61 FTE**.

Similarly, the freeze of appropriations for external personnel under **other budget lines under heading 5** of the MFF, both for personnel at headquarters and in delegations, accounts for a reduction estimated at **-13 FTE**.

¹⁵ This redeployment concerns notably the need to ensure, within the global 1 % staff reduction, the appropriate administrative capacity of the Commission services with regard to actions related to Member States under financial assistance, the needs for which were not yet completely foreseeable at the time of preparing the 2013 Draft Budget.

¹⁶ Expected salary adjustment 2013 (1,6 %) as well as EUR 0,8 million security in view of the likely ruling of the Court of Justice of the EU on the salary adjustment 2011 (difference between the original estimate of 0,9 % integrated in the 2012 budget as voted and the requested salary adjustment of 1,7 %).

2.3.3 Evolution of external personnel financed under other Headings of the MFF

2.3.3.1. External personnel financed under articles XX 01 05 (Indirect and Direct Research)

Indirect Research (budget lines XX 01 05 02)

For 2013, appropriations for external personnel under the Research budget (XX 01 05 lines) are frozen at 2012 level, i.e. EUR 47.3 million. This results in an estimate of 851 FTE available to the Research DGs concerned, *i.e.* a reduction estimated at **-16 FTE**.

Direct research (budget line 10 01 05 02)

For 2013, appropriations for external personnel under budget line 10 01 05 02 are frozen at 2012 level, i.e. EUR 43.0 million, accounting for an *estimate* of 775 FTE available to JRC, i.e. a reduction estimated at **-14 FTE**.

2.3.3.2. External personnel financed under articles XX 01 04 of the budget

In 2000, the Commission committed to the following¹⁷:

- To phase out a number of Technical Assistance Offices (the so-called ‘BATs’) and, for a limited number of them, to integrate their activities in its services. For these very specific cases, the budgetary authority allowed the Commission to temporarily finance external personnel at Headquarters through a specific budgetary comment establishing a sub-ceiling under the operational lines of the programmes concerned (the so-called former ‘BA’ lines). These authorisations are without prejudice to the so-called ‘mini budgets’ whereby Structural Funds may historically finance external personnel from the operational appropriations concerned;
- To improve the management of external aid through the de-concentration policy. To this end, the budgetary authority allowed the Commission to finance external personnel in delegations from the operational lines of the programmes concerned.

In the 2013 DB, appropriations for external personnel financed under operational budget lines participate to the effort to reduce Commission staff by 5 % over 5 years. For the 2013 DB, namely the last year of the 2007-2013 programming period, this results for these sub-ceilings into a decrease estimated at **- 54 FTE** compared to the 2012 budget (as detailed in the following table). The additional external personnel needed for the implementation of new priorities has been covered by redeployment. The changes in the evolution of external personnel concern in particular:

- With regard to the **management of external aid programmes**:
 - a redeployment from DCI to ENPI activities of an estimate of 51 additional FTE to cope with the workload resulting from the implementation of Commission and Council Joint Communication on "A New response to a changing Neighbourhood"¹⁸ and the increased volume of appropriations to be managed;
 - an estimate of 5 additional FTE to cope with the evolution of appropriations to be managed by the Instrument for Stability, which increase by 40 % between 2011 and 2013;

¹⁷ Amending Letter 1/2001, SEC(2000)1363 final of 04/09/2000.

¹⁸ COM(2011)303 of 25 May 2011.

- the integration under the sub-ceiling of the Pre-accession Assistance Instrument (IPA) at headquarters of external staff implementing the Turkish Cypriot community programme (TCc), in compliance with the IPA II proposal¹⁹, which foresees that the financial needs in support of the TCc will be financed by the envelop allocated to this programme. This increase in personnel at headquarters previously temporarily financed under the global envelope is however partially compensated by the decrease of the sub-ceiling for the Phasing out of accession assistance at headquarters;
- With regard to the **pre-accession instrument**, the translation of the accession of Croatia to the European Union, foreseen for the 1 July 2013, and the phasing out of pre-accession activities during the transition period foreseen under Article 44 of the Accession Treaty entail, in particular:
 - A decrease of 49 FTE in the subceilings of budget lines 'Instrument for Pre-Accession assistance': 04 01 04 13 IPA EMPL (-4 FTE), 13 01 04 02 IPA REGIO (-8 FTE) and 22 01 04 01 ELARG (-37 FTE);
 - The subsequent redeployment for 6 months of 32 FTE to budget line "Phasing out of accession assistance" to carry out the remaining tasks related to the completion of pre-accession programmes in Croatia, with the following breakdown: 3 FTE for DG EMPL, 4 FTE for DG REGIO and 25 FTE DG ELARG.

¹⁹ COM(2011)838 final of 7 December 2011

DB 2013 - Appropriations for External Personnel authorized on Former 'BA lines'

Budget line	Service	MPF heading	Programme Title	2013 Sub-ceiling (in €)	2013 estimated FTE
External Personnel authorized under Structural Funds, Rural Development and European Fisheries Fund "mini budgets" at Headquarters					
04 01 04 01	EMPPL	1.2	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	5,000,000	90
05 01 04 04	AGR1	2	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	1,850,000	33
11 01 04 01	MARE	2	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	850,000	15
13 01 04 01	REGIO	1.2	European Regional Development Fund (ERDF) — Expenditure on administrative management	3,060,000	55
13 01 04 03	REGIO	1.2	Cohesion Fund (CF) — Expenditure on administrative management	1,340,000	24
			Sub-total	12,100,000	217
External Personnel authorised under former BA lines at Headquarters (former Technical Assistance Bureaux - "BATS")					
19 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	4,958,500	82
19 01 04 02	DEVCO	4	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	5,233,566	94
19 01 04 06	DEVCO	4	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	968,300	17
19 01 04 07	DEVCO	4	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	1,650,000	29
			FPI	300,000	6
21 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	3,653,300	66
22 01 04 01	ELARG	4	Pre-accession assistance — Expenditure on administrative management	3,245,024	48
22 01 04 02	ELARG	4	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	829,000	15
22 01 04 04	ELARG	4	Technical Assistance Information Exchange Office (TAIEEX) facility for pre-accession — Expenditure on administrative management	2,945,600	53
23 01 04 01	ECHO	4	Humanitarian aid — Expenditure on administrative management	1,800,000	32
29 01 04 01	ESTAT	1.1	Community statistical programme 2008-2012 — Expenditure on administrative management	2,300,000	41
			Sub-total	27,483,290	483
External Personnel authorised under former BA lines in Delegations for the management of decentralized external aid actions					
04 01 04 13	EMPPL	4	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	1,240,000	12
11 01 04 04	MARE	2	International fisheries agreements — Expenditure on administrative management	1,000,000	8
13 01 04 02	REGIO	4	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	3,696,000	32
19 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	49,482,661	578
19 01 04 02	DEVCO	4	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	45,634,319	502
19 01 04 03	FPI	4	Instrument for Stability (IFS) — Expenditure on administrative management	4,600,000	30
			DEVCO	765,000	5
19 01 04 07	DEVCO	4	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	5,280,255	62
21 01 04 01	DEVCO	4	Development Cooperation Instrument (DCI) — Expenditure on administrative management	35,213,208	335
22 01 04 01	ELARG	4	Pre-accession assistance — Expenditure on administrative management	35,185,000	386
			EMPPL	105,000	3
22 01 04 02	REGIO	4	Phasing out of accession assistance — Expenditure on administrative management*	140,000	4
			ELARG	1,145,000	25
			Sub- total	183,486,463	1,982
Grand Total - External Personnel authorised on xx0104 (the so called former "BA" lines)				223,069,753	2,682

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

2.4. 2013 DB: Administrative support expenditure financed under articles XX 01 04

Although not related to staff, this last section of working document part II offers for the sake of exhaustivity and transparency a consolidated overview of administrative expenditure (other than staff) financed outside Heading 5 of the MFF, under the envelope of the different operational programmes (the so-called 'former BA lines' regrouped under XX 01 04 articles of the budget). The last table reproduced below in point 2.4.2 retraces the corresponding budget 2011 and the requested budget for 2012.

2.4.1. Appropriations implemented in 2011 (excluding structural funds)

In 2011, total payments on articles XX 01 04 (the so-called former 'BA' lines) amounted to EUR 303 million²⁰ (or 93,5 % of available appropriations). This compares to EUR 290 million in payments in 2010. Notwithstanding a substantial decrease of the studies-meetings of experts, the increase in payments in 2011 results mainly from a higher amount in expenditure related to external personnel in delegations.

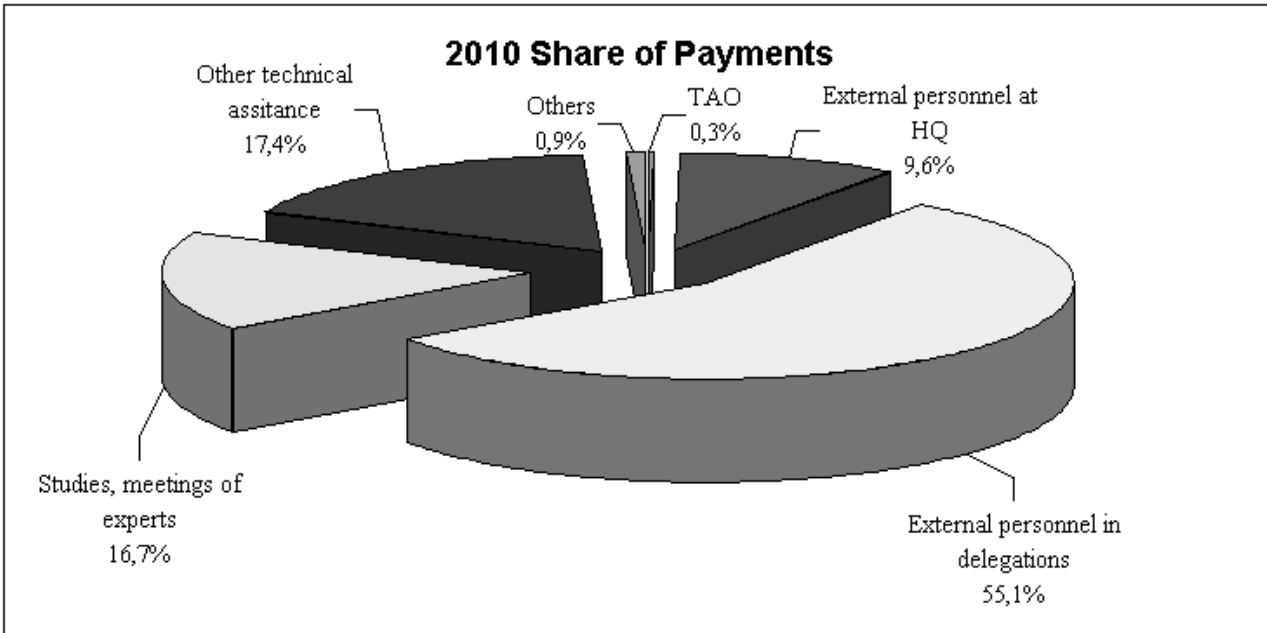
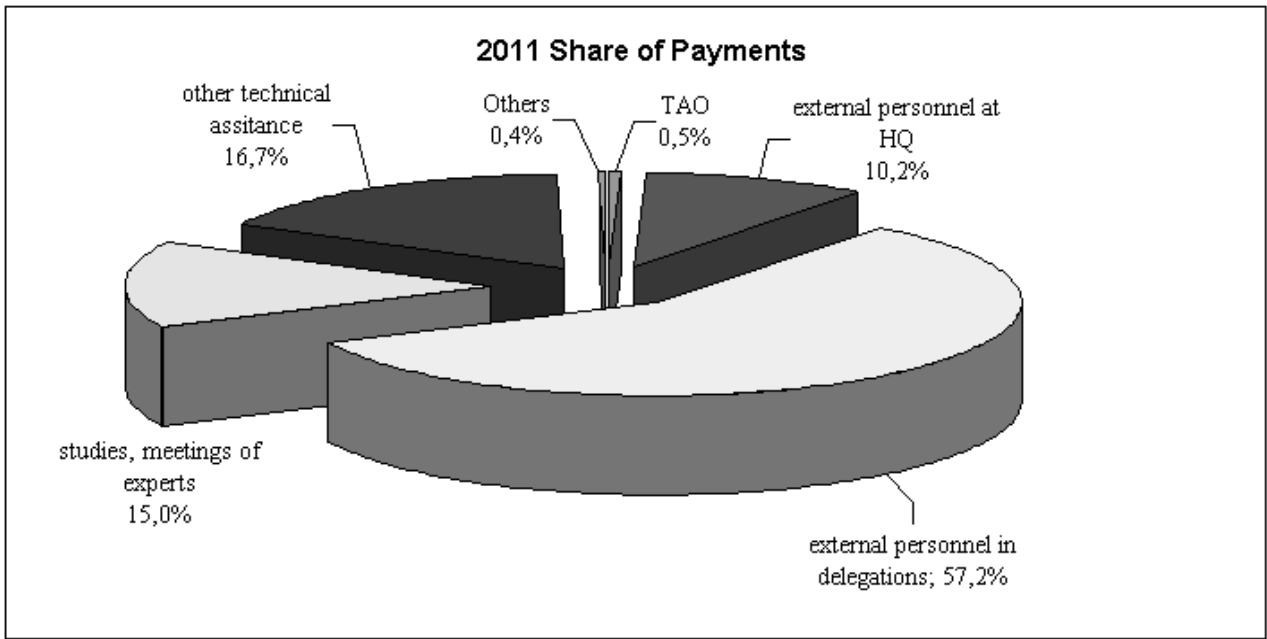
All in all, the four possible sub-groups²¹ of expenditure authorised on former 'BA' lines represented the following share in total payments in 2011:

- 15,0 % related to support expenditure such as studies, meetings of experts, information or publication directly linked to the achievement of a programme (16,7 % in 2010);
- 17,2 % related to the remaining TAO (0,5 % thereof) and other technical assistance (17,7 % in 2010);
- 10,2 % related to sub-ceiling of external personnel at Headquarters (9,6 % in 2010);
- and 57,2 % of total payments related to sub-ceilings of external personnel in delegations (55,1 % in 2010).

The graphs reproduced below illustrate 2011 and 2010 figures.

20 EFTA Credits not included.

21 The fifth sub-group, namely contribution from operational programmes to the functioning of executive agencies, is detailed in Working Document III to the DB dedicated to Agencies.



2.4.2. Appropriations requested for 2013 under XX 01 04 articles (including structural funds)

In the 2013 DB, the total commitment appropriations requested under budget articles XX 01 04 amounts to **EUR 371.1 million**²², showing a decrease of **-0,4 %** compared to 2012 (EUR 372.5 million).

The total number of budget articles concerned is 93²³ (excluding items with a *p.m.* entry or a dash, *i.e.* where no appropriations are foreseen in 2013), as presented in the table reproduced below. Some 66,5 % of the requested appropriations concern heading 4 '*EU as a global player*', including pre-accession expenditure. A further 18,9 % concern heading 1 '*Sustainable growth*', some 10,9 % concern heading 2 '*Preservation and management of natural resources*' and another 3,7 % concern heading 3 '*Citizenship, freedom, security and justice*'.

As in previous years around 2/3 of the budget on former BA-lines concern programmes falling under heading 4 of the MFF. The decrease in total appropriations (-EUR 1.4 million or -0,4 %) only affects Heading 1 '*Sustainable growth*' which decreases by 6,3 %, Heading 2 '*Preservation and management of natural resources*', heading 3 '*Citizenship, freedom, security and justice*' and heading 4 '*EU as a global player*' which increase of 3,7 %, 4,3 % and 0,5 % respectively.

The decreasing requirements for **heading 1** '*Sustainable growth*' (- EUR 4.7 million) are mainly due to the reduction in the expenditure on administrative management for the 'Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme' (-EUR 1.0 million), 'European satellite navigation programmes (EGNOS and Galileo)' (-EUR 3.0 million) and for the European Regional Development Fund (ERDF) and the European Social Fund (ESF) for -EUR 0.3 million each.

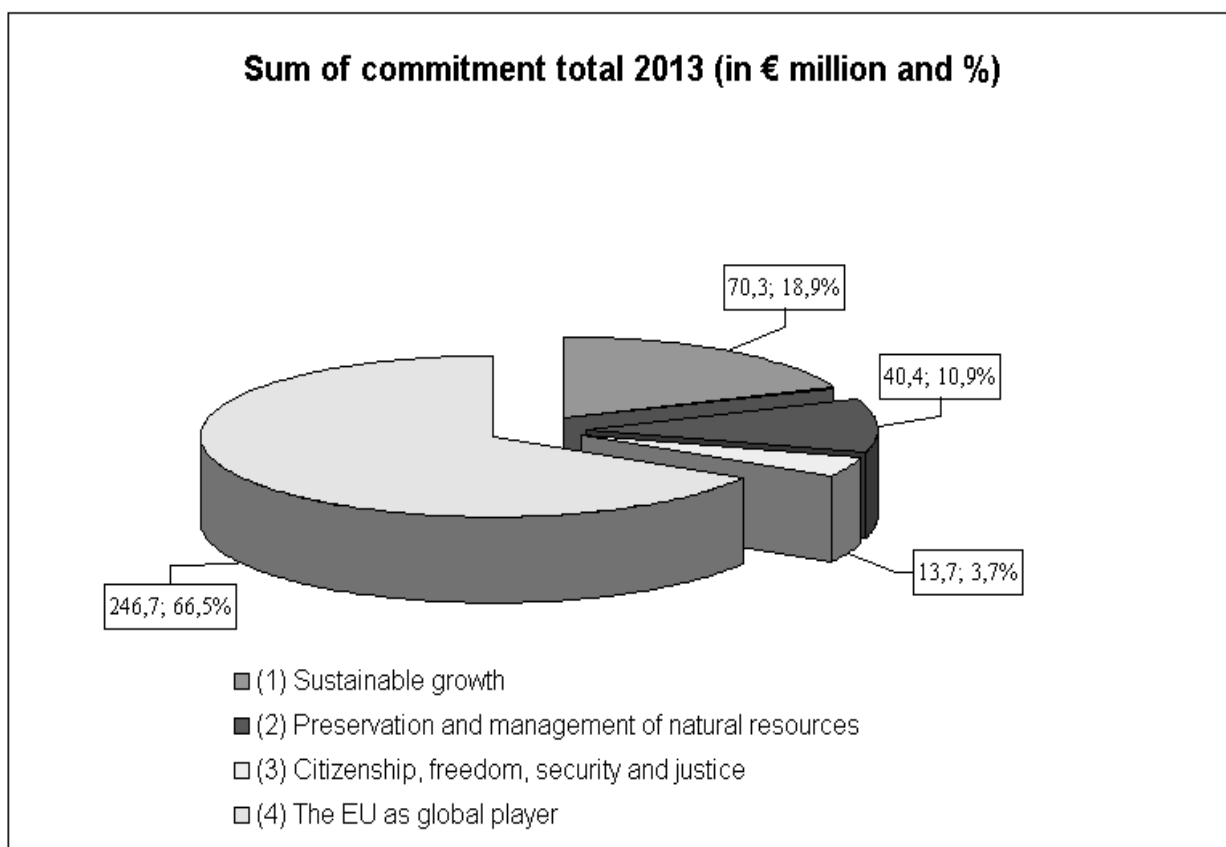
'*Natural resources*' under **heading 2** increase (+EUR 1.4 million) is due to the combined effect of an increase of administrative expenditure for LIFE+ (EUR 1 million) and to a less extend, for the 'European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance' (EUR 0.2 million).

Heading 3 '*Citizenship, freedom, security and justice*' is affected by a slight increase which amounts to less than EUR 0.6 million.

Heading 4 '*EU as a global player*' shows a slight increase of EUR 1.2 million. This mainly concerns for the increase the 'Development Cooperation Instrument' (+EUR 1.0 million), the 'Phasing out of accession assistance for new Member States' (+EUR 1.2 million) and the 'Instrument for Stability' (+EUR 1.0 million) gaining momentum and for the decrease the 'European Neighbourhood and Partnership Instrument' (-EUR 1,2 million) and 'Instrument for Pre-Accession Assistance' (-EUR 0.5 million).

²² It has to be noted that figures in annex includes all budget items XX 01 04 with the exception of executive Agencies, and ITER.

²³ The total number of lines with payment appropriations decreases from 97 in 2012 to 93 in 2013.



A significant part of the appropriations will be used in 2013 to finance the cost of external personnel. In the 2013 DB, 25 out of the total 93 items²⁴ are used to cover sub-ceilings of external personnel. Appropriations for external personnel at Headquarters and/or delegations are estimated at EUR 223.1 million in 2013, corresponding to slightly 60 % of the total commitment appropriations. The remaining amount of appropriations (some EUR 148 million) relates to other types of support expenditure linked to the achievement of the objective of the programmes.

²⁴ See table "Appropriations and estimated FTE of external personnel under articles XX 01 04", reproduced under point 2.3.3.2. *supra*.

XX 01 04 articles: appropriations requested in the DB 2013 (excluding contributions to executive agencies)

Nomenclature 2013	Programme concerned	NDA	PF	2012 Budget		2013 DB	
				Commitments Total	Payments Total	Commitments Total	Payments Total
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	NDA	1	1 000 000	1 000 000	1 000 000	1 000 000
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	NDA	1	160 000	160 000	160 000	160 000
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	NDA	1	6 000 000	6 000 000	5 000 000	5 000 000
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	NDA	1	4 000 000	4 000 000	1 000 000	1 000 000
02 01 04 06	European Earth monitoring programme (GMES) — Expenditure on administrative management	NDA	1	1 000 000	1 000 000	1 000 000	1 000 000
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	NDA	1	16 000 000	16 000 000	15 700 000	15 700 000
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	NDA	1	260 000	260 000	260 000	260 000
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	NDA	1	470 000	470 000	470 000	470 000
04 01 04 06	Analysis, studies and awareness raising on the social situation, demographics and the family — Expenditure on administrative management	NDA	1	100 000	100 000	175 000	175 000
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	NDA	1	400 000	400 000	400 000	400 000
04 01 04 10	Progress programme — Expenditure on administrative management	NDA	1	2 847 000	2 847 000	2 847 000	2 847 000
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	NDA	1	250 000	250 000	200 000	200 000
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	NDA	4	1 471 500	1 471 500	1 365 000	1 365 000
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	NDA	1	p.m.	p.m.	p.m.	p.m.
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	NDA	2	8 750 000	8 750 000	8 909 500	8 909 500
05 01 04 03	Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management	NDA	4	110 000	110 000	p.m.	p.m.
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	NDA	2	5 255 000	5 255 000	5 000 000	5 000 000
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	NDA	1	109 800	109 800	120 000	120 000
06 01 04 02	Transport — Expenditure on administrative management	NDA	1	799 800	799 800	700 000	700 000
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	NDA	1	3 000 000	3 000 000	3 700 000	3 700 000
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	NDA	1	p.m.	p.m.	-	-
06 01 04 09	Information and communication — Expenditure on administrative management	NDA	1	496 000	496 000	500 000	500 000
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management	NDA	2	17 200 000	17 200 000	18 200 000	18 200 000
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	NDA	4	300 000	300 000	300 000	300 000
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management	NDA	2	2 000 000	2 000 000	2 150 000	2 150 000
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	NDA	1	690 000	690 000	690 000	690 000
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	NDA	1	1 480 000	1 480 000	1 480 000	1 480 000
09 01 04 04	Safer Internet programme — Expenditure on administrative management	NDA	1	200 000	200 000	150 000	150 000
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	NDA	3	p.m.	p.m.	p.m.	p.m.
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	NDA	2	850 000	850 000	850 000	850 000
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	NDA	2	200 000	200 000	180 000	180 000
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	NDA	2	425 000	425 000	445 000	445 000
11 01 04 04	International fisheries agreements — Expenditure on administrative management	NDA	2	1 700 000	1 700 000	1 800 000	1 800 000
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	NDA	2	400 000	400 000	450 000	450 000
11 01 04 06	Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management	NDA	2	-	-	p.m.	p.m.
11 01 04 07	Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management	NDA	2	100 000	100 000	200 000	200 000
11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	NDA	2	500 000	500 000	725 000	725 000
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	NDA	1	700 000	700 000	700 000	700 000
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	NDA	1	11 600 000	11 600 000	11 300 000	11 300 000
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	NDA	4	5 659 450	5 659 450	5 116 000	5 116 000
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	NDA	1	4 200 000	4 200 000	4 200 000	4 200 000
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	NDA	1	120 000	120 000	120 000	120 000
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	NDA	1	1 132 000	1 132 000	1 132 000	1 132 000
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	NDA	1	914 000	914 000	914 000	914 000
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management	NDA	4	80 000	80 000	80 000	80 000

Nomenclature 2013	Programme concerned	NDA	PF	2012 Budget		2013 DB	
				Commitments Total	Payments Total	Commitments Total	Payments Total
15 01 04 22	Lifelong learning — Expenditure on administrative management	NDA	1	8.750.000	8.750.000	8.500.000	8.500.000
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	NDA	3	550.000	550.000	550.000	550.000
15 01 04 55	Youth in Action — Expenditure on administrative management	NDA	3	780.000	780.000	780.000	780.000
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	NDA	3	725.000	725.000	725.000	725.000
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	NDA	3	75.000	75.000	75.000	75.000
16 01 04 01	Communication actions — Expenditure on administrative management	NDA	3	3.200.000	3.200.000	3.200.000	3.200.000
16 01 04 02	Visits to the Commission — Expenditure on administrative management	NDA	3	650.000	650.000	800.000	800.000
16 01 04 03	Europe for Citizens — Expenditure on administrative management	NDA	3	230.000	230.000	250.000	250.000
17 01 04 01	Plant-health measures — Expenditure on administrative management	NDA	2	600.000	600.000	600.000	600.000
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	NDA	3	1.400.000	1.400.000	1.500.000	1.500.000
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	NDA	3	950.000	950.000	1.100.000	1.100.000
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	NDA	2	700.000	700.000	600.000	600.000
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	NDA	2	300.000	300.000	300.000	300.000
18 01 04 02	European Refugee Fund — Expenditure on administrative management	NDA	3	500.000	500.000	500.000	500.000
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	NDA	3	200.000	200.000	200.000	200.000
18 01 04 08	External Borders Fund — Expenditure on administrative management	NDA	3	500.000	500.000	500.000	500.000
18 01 04 09	European Fund for the Integration of third-country Nationals — Expenditure on administrative management	NDA	3	500.000	500.000	500.000	500.000
18 01 04 10	European Return Fund — Expenditure on administrative management	NDA	3	500.000	500.000	500.000	500.000
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	NDA	3	200.000	200.000	350.000	350.000
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	NDA	3	600.000	600.000	550.000	550.000
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	NDA	4	59.632.000	59.632.000	57.680.196	57.680.196
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	NDA	4	58.507.566	58.507.566	57.314.454	57.314.454
19 01 04 03	Instrument for Stability (IS) — Expenditure on administrative management	NDA	4	8.144.000	8.144.000	9.100.000	9.100.000
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	NDA	4	500.000	500.000	500.000	500.000
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	NDA	4	p.m.	p.m.	p.m.	p.m.
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	NDA	4	1.274.300	1.274.300	1.400.000	1.400.000
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	NDA	4	11.460.000	11.460.000	10.981.000	10.981.000
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	NDA	4	100.000	100.000	100.000	100.000
19 01 04 20	Administrative support expenditure for the 'External relations' policy area	NDA	4	p.m.	p.m.	p.m.	p.m.
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	NDA	4	430.000	430.000	430.000	430.000
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	NDA	4	43.533.300	43.533.300	46.438.261	46.438.261
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	NDA	4	p.m.	p.m.	p.m.	p.m.
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	NDA	4	204.000	204.000	270.000	270.000
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	NDA	4	-	-	-	-
21 01 04 10	European Development Fund (EDF) contribution to common administrative support expenditure	NDA	4	p.m.	p.m.	p.m.	p.m.
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	NDA	4	230.000	230.000	275.000	275.000
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	NDA	4	40.237.500	40.237.500	40.430.024	40.430.024
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	NDA	4	1.040.000	1.040.000	2.277.300	2.277.300
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	NDA	4	3.095.600	3.095.600	2.985.600	2.985.600
23 01 04 01	Humanitarian aid — Expenditure on administrative management	NDA	4	9.350.000	9.350.000	9.600.000	9.600.000
23 01 04 02	Civil protection — Expenditure on administrative management	NDA	3	250.000	250.000	300.000	300.000
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	NDA	1	560.000	560.000	400.000	400.000
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	NDA	1	2.900.000	2.900.000	-	-
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	NDA	1	250.000	250.000	280.000	280.000
29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	NDA	1			2.900.000	2.900.000
32 01 04 01	Conventional energy — Expenditure on administrative management	NDA	1	700.000	700.000	600.000	600.000
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	NDA	1	694.400	694.400	600.000	600.000
32 01 04 03	Nuclear energy — Expenditure on administrative management	NDA	1	195.200	195.200	250.000	250.000
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	NDA	1	p.m.	p.m.	-	-
32 01 04 05	Information and communication — Expenditure on administrative management	NDA	1	496.000	496.000	500.000	500.000
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management	NDA	1	992.000	992.000	800.000	800.000
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management	NDA	1	p.m.	p.m.	-	-
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	NDA	3	300.000	300.000	300.000	300.000
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	NDA	3	400.000	400.000	400.000	400.000
33 01 04 03	Criminal justice — Expenditure on administrative management	NDA	3	350.000	350.000	350.000	350.000
33 01 04 04	Civil justice — Expenditure on administrative management	NDA	3	250.000	250.000	250.000	250.000
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	NDA	3	50.000	50.000	50.000	50.000
33 01 04 06	Progress programme — Expenditure on administrative management	NDA	1	1.533.000	1.533.000	1.533.000	1.533.000
TOTAL				372.498.416	372.498.416	371.063.335	371.063.335
				Variation of the year		-0.4%	-0.4%

2.5. GLOSSARY

LIST OF ABBREVIATIONS	SIGNIFICATION
AST	Function Group Assistant
AD	Function Group Administrator
CEOS	Conditions of Employment of Other Servants
DG	Directorate-General
DB	Draft Budget
EDF	European development fund
EEAS	European External Action Service
EU	European Union
EFTA	European Free Trade Association
FG	Function Group
FTE	Full Time Equivalent unit
HQ	Headquarters
MFF	Multi-annual financial framework
SNE	Seconded National Expert
TAO	Technical assistance office