



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 9 July 2012

**12278/12
ADD 1**

FIN 509

ADDENDUM 1 TO NOTE

from : Presidency
to : Permanent Representatives Committee/Council
Subject : Budgetary procedure for 2013: Council position on the draft budget
- Administrative expenditure of the institutions: Detailed changes in comparison with DB as regards *establishment plans*

- Section III - Commission
 - Bodies set up by the European Union and having legal personality
 - Decentralised Agencies
 - European Chemicals Agency (ECHA) - Biocides activities..... 3
 - European GNSS Agency (GSA) 4
 - European Foundation for the improvement of Living and Working Conditions (EUROFOUND)..... 5
 - European Aviation Safety Agency (EASA)..... 6
 - European Banking Authority (EBA)..... 7
 - European Insurance and Occupational Pensions Authority (EIOPA)..... 8
 - European Securities and Markets Authority (ESMA)..... 9
 - European Medicines Agency (EMA)..... 10
 - European Agency for the Cooperation of Energy Regulators (ACER) 11
 - European Environment Agency (EEA)..... 12
 - European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)..... 13
 - Agency for the operational management of large-scale IT systems in the area of freedom, security and justice..... 14

-	European Asylum Support Office (EASO).....	15
-	Europol.....	16
-	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) .	17
-	European Training Foundation (ETF).....	18
-	Section IV - Court of Justice of the European Union.....	19
-	Section VI - European Economic and Social Committee.....	20
-	Section VII - Committee of the Regions	21
-	Section VIII - European Ombudsman	22
-	Section IX - European Data Protection Supervisor.....	23

SECTION III - COMMISSION

BODIES SETUP BY THE EUROPEAN UNION AND HAVING LEGAL PERSONALITY

DECENTRALISED AGENCIES

European Chemicals Agency (ECHA) - Biocides activities

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	0
AD 13	0	1
AD 12	0	2
AD 11	0	3
AD 10	0	4
AD 9	0	7 5
AD 8	0	12 8
AD 7	0	5
AD 6	0	4
AD 5	0	0
AD total	0	38 32
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	1
AST 6	0	0
AST 5	0	2 1
AST 4	0	3 2
AST 3	0	3 2
AST 2	0	0
AST 1	0	0
AST total	0	9 6
Grand total	0	47 38
TOTAL STAFF	47 38	

European GNSS Agency (GSA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	1
AD 13	0	0
AD 12	0	1
AD 11	0	3
AD 10	0	2
AD 9	0	6 5
AD 8	0	5
AD 7	0	23 20
AD 6	0	8 6
AD 5	0	3
AD total	0	52 46
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	0
AST 6	0	0
AST 5	0	2
AST 4	0	1
AST 3	0	1
AST 2	0	1
AST 1	0	0
AST total	0	5
Grand total	0	57 51
TOTAL STAFF		57 51

European Foundation for the improvement of Living and Working Conditions (EUROFOUND)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	1
AD 13	0	3
AD 12	1	3
AD 11	2	5
AD 10	1	4
AD 9	0	3
AD 8	1	4
AD 7	2	5
AD 6	1	6
AD 5	0	8
AD total	8	42
AST 11	0	0
AST 10	0	2
AST 9	0	5 4
AST 8	0	5
AST 7	0	7
AST 6	2	6
AST 5	3	5
AST 4	4	5
AST 3	0	3
AST 2	0	1
AST 1	2	1
AST total	11	40 39
Grand total	19	82 81
TOTAL STAFF	101 100	

European Aviation Safety Agency (EASA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	2
AD 14	0	14 11
AD 13	0	21 19
AD 12	0	37 35
AD 11	0	60 57
AD 10	0	84 78
AD 9	0	107 105
AD 8	0	100 95
AD 7	0	75 70
AD 6	0	46
AD 5	0	5
AD total	0	551 523
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	2
AST 7	0	8 7
AST 6	0	19 17
AST 5	0	34 33
AST 4	0	31
AST 3	0	23
AST 2	0	20
AST 1	0	4
AST total	0	141 137
Grand total	0	692 660
TOTAL STAFF		692 660¹
¹ The number of posts financed by the Union is 227 posts in 2013.		

European Banking Authority (EBA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1
AD 14	0	1
AD 13	0	3
AD 12	0	6 5
AD 11	0	10 9
AD 10	0	10 9
AD 9	0	13 12
AD 8	0	16 15
AD 7	0	12 11
AD 6	0	7
AD 5	0	5
AD total	0	84 78
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	0
AST 6	0	0
AST 5	0	1
AST 4	0	3
AST 3	0	2
AST 2	0	3
AST 1	0	0
AST total	0	9
Grand total	0	93 87
TOTAL STAFF	93 87	

European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1
AD 14	0	1
AD 13	0	3 2
AD 12	0	5 4
AD 11	0	7
AD 10	0	8
AD 9	0	7
AD 8	0	10
AD 7	0	10
AD 6	0	7
AD 5	0	8
AD total	0	67 65
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	1
AST 6	0	3
AST 5	0	1
AST 4	0	3
AST 3	0	3
AST 2	0	2
AST 1	0	0
AST total	0	13
Grand total	0	80 78
TOTAL STAFF	80 78	

European Securities and Markets Authority (ESMA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1
AD 14	0	1
AD 13	0	0
AD 12	0	3
AD 11	0	5
AD 10	0	6
AD 9	0	12 11
AD 8	0	24 20
AD 7	0	24 20
AD 6	0	18
AD 5	0	12
AD total	0	106 97
AST 11	0	0
AST 10	0	0
AST 9	0	1
AST 8	0	0
AST 7	0	0
AST 6	0	1
AST 5	0	2
AST 4	0	6 5
AST 3	0	2
AST 2	0	3
AST 1	0	0
AST total	0	15 14
Grand total	0	121 111
TOTAL STAFF	121 111¹	

¹ Out of the ~~121 111~~ posts for 2013, 15 posts financed by fees are conditional upon the presentation by the Commission of a revised agency financial statement by 1 June 2012 at the latest, in which the additional needs for human resources are justified, and by the subsequent approval thereof by a budgetary trilogue, in accordance with the procedure foreseen under Point 47 of the Interinstitutional Agreement on budgetary discipline and sound financial management of 17 May 2006.

European Medicines Agency (EMA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	4
AD 14	0	6
AD 13	0	8 7
AD 12	0	38
AD 11	0	38
AD 10	0	36 35
AD 9	0	40
AD 8	0	47
AD 7	0	45
AD 6	0	42 40
AD 5	0	42 38
AD total	0	346 338
AST 11	0	2
AST 10	0	5
AST 9	0	7
AST 8	0	13
AST 7	0	20
AST 6	0	33
AST 5	0	35
AST 4	0	51
AST 3	0	39 38
AST 2	0	40
AST 1	0	20 19
AST total	0	265 263
Grand total	0	611 601
TOTAL STAFF	611 601¹	

¹ Out of the 611 601 posts for 2013, 21 posts financed by fees are conditional upon the presentation by the Commission of a revised agency financial statement by 1 June 2012 at the latest, in which the additional needs for human resources are justified, and by the subsequent approval thereof by a budgetary trilogue, in accordance with the procedure foreseen under Point 47 of the Interinstitutional Agreement on budgetary discipline and sound financial management of 17 May 2006.

European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	1
AD 13	0	0
AD 12	0	0
AD 11	0	4
AD 10	0	0
AD 9	0	2
AD 8	0	6 5
AD 7	0	6 5
AD 6	0	4
AD 5	0	11
AD total	0	34 32
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	0
AST 6	0	0
AST 5	0	1
AST 4	0	0
AST 3	0	14 13
AST 2	0	0
AST 1	0	0
AST total	0	15 14
Grand total	0	49 46
TOTAL STAFF	49 46	

European Environment Agency (EEA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1
AD 14	0	2
AD 13	0	2
AD 12	1	9
AD 11	0	11
AD 10	0	9
AD 9	0	8
AD 8	0	8
AD 7	0	8
AD 6	0	8
AD 5	0	0
AD total	1	66
AST 11	0	3
AST 10	0	3
AST 9	2	3
AST 8	1	10
AST 7	0	10
AST 6	0	10
AST 5	0	10
AST 4	0	5
AST 3	0	5
AST 2	0	5
AST 1	0	4
AST total	3	68
Grand total	4	134
TOTAL STAFF	134	

European Agency for the Management of Operational Cooperation at the External Borders
(FRONTEX)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1
AD 14	0	1
AD 13	0	3
AD 12	0	8
AD 11	0	9
AD 10	0	8
AD 9	0	1
AD 8	0	48 46
AD 7	0	3
AD 6	0	6
AD 5	0	3
AD total	0	91 89
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	5
AST 7	0	12
AST 6	0	10
AST 5	0	20
AST 4	0	5
AST 3	0	4
AST 2	0	0
AST 1	0	0
AST total	0	56
Grand total	0	147 145
TOTAL STAFF	147 145	

Agency for the operational management of large-scale IT systems in the area of freedom, security and justice

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	1
AD 13	0	2
AD 12	0	3
AD 11	0	1
AD 10	0	4
AD 9	0	7
AD 8	0	0
AD 7	0	21
AD 6	0	0
AD 5	0	36 30
AD total	0	75 69
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	2
AST 6	0	0
AST 5	0	15 13
AST 4	0	0
AST 3	0	27 24
AST 2	0	1
AST 1	0	0
AST total	0	45 40
Grand total	0	120 109
TOTAL STAFF	120 109	

European Asylum Support Office (EASO)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	1
AD 13	0	0
AD 12	0	0
AD 11	0	0
AD 10	0	2
AD 9	0	6
AD 8	0	5 4
AD 7	0	9
AD 6	0	2
AD 5	0	7
AD total	0	32 31
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	0
AST 6	0	0
AST 5	0	0
AST 4	0	1
AST 3	0	6
AST 2	0	1
AST 1	0	5
AST total	0	13
Grand total	0	45 44
TOTAL STAFF	45 44	

Europol

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1 0
AD 14	0	0
AD 13	0	3
AD 12	0	3
AD 11	0	23
AD 10	0	0
AD 9	0	72 71
AD 8	0	80
AD 7	0	127 125
AD 6	0	51
AD 5	0	37
AD total	0	397 393
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	2
AST 6	0	14
AST 5	0	3
AST 4	0	40
AST 3	0	1
AST 2	0	0
AST 1	0	0
AST total	0	60
Grand total	0	457 453
TOTAL STAFF	457 453	

European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	1
AD 14	0	1
AD 13	1	2
AD 12	4	10
AD 11	3	10 9
AD 10	1	13
AD 9	0	7
AD 8	0	2
AD 7	0	0
AD 6	0	0
AD 5	0	0
AD total	9	46 45
AST 11	1	0
AST 10	0	2
AST 9	1	5
AST 8	2	7
AST 7	1	6
AST 6	1	1
AST 5	0	2
AST 4	0	0
AST 3	0	0
AST 2	0	0
AST 1	0	0
AST total	6	23
Grand total	15	69 68
TOTAL STAFF	84 83	

European Training Foundation (ETF)

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	0	0
AD 15	0	0
AD 14	0	1
AD 13	0	4
AD 12	0	10
AD 11	0	8
AD 10	0	3
AD 9	0	12
AD 8	0	6
AD 7	0	15
AD 6	0	3 2
AD 5	0	0
AD total	0	62 61
AST 11	0	0
AST 10	0	7
AST 9	0	3
AST 8	0	5
AST 7	0	7
AST 6	0	1
AST 5	0	6
AST 4	0	1
AST 3	0	4
AST 2	0	0
AST 1	0	0
AST total	0	34
Grand total	0	96 95
TOTAL STAFF	96 95	

SECTION IV - COURT OF JUSTICE OF THE EUROPEAN UNION

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
AD 16	5	0
AD 15	10	1
AD 14	45 ¹	45 ¹
AD 13	100	0
AD 12	102 ²	68
AD 11	67	75
AD 10	42	34
AD 9	137	1
AD 8	170	1
AD 7	156	0
AD 6	44	0
AD 5	49 45	28 1
AD total	927 923	253 226
AST 11	10	0
AST 10	12	1
AST 9	29	0
AST 8	41	5
AST 7	67	29
AST 6	65	24
AST 5	66	47
AST 4	81	42 69
AST 3	140 141	10
AST 2	84	5
AST 1	77 60	0
AST total	672 656	163 190
Grand total	1 599 1 579³	416
TOTAL STAFF	2 015 1 995^{4,5}	

¹ Of which 1 AD 15 *ad personam*.

² Of which 1 AD 14 *ad personam*.

³ Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).

⁴ Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

⁵ Not including the posts relating to the amendment of the Statute of the Court of Justice (increase in the number of Judges): temporary posts for the *cabinets* of 12 Judges: 7 AD 14, 11 AD 12, 12 AD 11, 6 AD 10, 12 AST 4 and 12 AST 3; permanent posts for the Registry of the General Court: 3 AD 9, 1 AD 5, 1 conversion of an AST 2 post into an AD5 post, 1 conversion of an AST 1 post into an AD 5 post and 6 conversions of AST 1 posts into 6 AST 3 posts.

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
Non-category	0	1
AD 16	0	0
AD 15	6	0
AD 14	19	1
AD 13	37	3
AD 12	40	0
AD 11	30	0
AD 10	20	0
AD 9	22	10
AD 8	29	0
AD 7	47	2
AD 6	48	1
AD 5	51 47	2
AD total	349 345	20
AST 11	5	0
AST 10	10	0
AST 9	13	1
AST 8	18	0
AST 7	44	1
AST 6	54	4
AST 5	48	4
AST 4	42	1
AST 3	61	3
AST 2	34	0
AST 1	21 18	1
AST total	350 347	15
Grand total	699 692	35
TOTAL STAFF	734 727	

SECTION VII - COMMITTEE OF THE REGIONS

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
Non-category	0	1
AD 16	0	0
AD 15	6	0
AD 14	16	1
AD 13	19	2
AD 12	24	3
AD 11	24	2
AD 10	17	3
AD 9	13	1
AD 8	44	2
AD 7	46	1
AD 6	73	12
AD 5	43 10	1
AD total	295 292	29
AST 11	4	0
AST 10	5	0
AST 9	4	0
AST 8	9	0
AST 7	15	3
AST 6	24	0
AST 5	43	7
AST 4	37	1
AST 3	19	1
AST 2	37	2
AST 1	2 0	0
AST total	199 197	14
Grand total	494 489	43
TOTAL STAFF	537 532¹	
¹ The effects of filling certain posts with half-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each function group.		

SECTION VIII - EUROPEAN OMBUDSMAN

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
Non-category	0	0
AD 16	1	0
AD 15	1	0
AD 14	2	0
AD 13	1	3
AD 12	0	1
AD 11	1	1
AD 10	2	2
AD 9	2	2
AD 8	1	1
AD 7	0	4
AD 6	3 2	5
AD 5	3	1
AD total	47 16	20
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	1
AST 7	0	1
AST 6	1	3
AST 5	5	3
AST 4	2	2
AST 3	1	5
AST 2	0	4
AST 1	1	1
AST total	10	20
Grand total	27 26	40
TOTAL STAFF	67 66	

SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR

Function group and grade	DB 2013	
	Permanent posts	Temporary posts
Non-category	0	0
AD 16	0	0
AD 15	1	0
AD 14	0	0
AD 13	1	0
AD 12	1	0
AD 11	1	0
AD 10	2	0
AD 9	8 7	0
AD 8	6	0
AD 7	5	0
AD 6	6 5	0
AD 5	0	0
AD total	31 29	0
AST 11	0	0
AST 10	1	0
AST 9	0	0
AST 8	1	0
AST 7	1	0
AST 6	1	0
AST 5	3	0
AST 4	3	0
AST 3	3	0
AST 2	1	0
AST 1	0	0
AST total	14	0
Grand total	45 43	0
TOTAL STAFF	45 43	