



EUROPEAN COMMISSION
BUDGET

WORKING PAPER

REPORT ON

CONSEQUENCES OF THE NEW CAREER STRUCTURE ON THE ESTABLISHMENT PLANS OF THE COMMISSION AND THE AGENCIES.

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August 2004

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REPORT COMMISSION (BUDG / A.6-A3)

Part I

Subject: PDB 2005 — consequences of the new career structure on the establishment plans of the Commission.

1. FOREWORD:

When the amending budget (AB) 4/2004 adjusting the establishment plan to the new Staff Regulations was adopted, the budgetary authority made the following declaration:

“The recruitment of staff is regulated by the relevant provisions of the Staff Regulations. Accordingly, all institutions will apply the following rules in 2004:

- *All officials recruited before the 1st of May 2004 will be classified in accordance with article 2 of annex XIII of the new Staff Regulations.*
- *All officials recruited after the 1st of May 2004 will be classified in accordance with the new Staff Regulations, in particular articles 5, 12 and 13 of annex XIII, whether they are recruited to new posts, or to vacant posts.*

During the preparation of the first reading of the 2005 budget and in time for decisions to be agreed at the Budget conciliation in July, each institution, office or agency will be required to report to the Budgetary Authority, on the implementation of the revised staff grade structure and the effects on their establishment plan. If needed in respect of 2004, each institution, office or agency will propose an adjustment of its establishment plan in so far as the actual occupancy of posts diverges from the conversion of the establishment plan as approved in April 2004. Such proposals will take into consideration the requirements mentioned above and the need for vacant posts at every grade in the establishment plan for normal recruitment and promotion purposes in accordance with the Staff Regulation.”

The purpose of this paper is to respond to the budgetary authority's request in respect of the Commission. It reaches the following conclusions:

- the Commission takes the view that there is no point in examining the impact on 2004 in isolation given that any change in the table for 2004 would have an impact on the table for 2005. Accordingly, it has examined straight away the impact on the establishment plan for 2005;
- this grade-by-grade analysis shows that there are a limited number of vacant posts in certain grades which are nevertheless required for the multi-annual management of the individual posts and the establishment plans. A balance between recruitment, turnover and promotions must be achieved over several years since the grade structure of the staff, recruitment or turnover varies from one year to the next;
- It is proposed that the Commission carry out annual monitoring of trends in its establishment plans within the framework of the following budgetary procedures in accordance with the new Staff Regulations.

This paper deals with two matters raised by the budgetary authority:

- assuring the budgetary authority of the relevance of the methodology applied in the RB 4/2004 (see point 2).

- examining the situation of vacant posts after conversion of the establishment plan (points 3, 4, 5, 6 and 7).

2. CONVERSION OF THE COMMISSION’S ESTABLISHMENT PLANS IN 2004

The establishment plans for the 2004 financial year were converted in accordance with the provisions of the new Staff Regulations, and in particular Annex XIII. Apart from the merger of A and LA posts into the new A* category and the disappearance of the scientific and technical career category in the case of the research and JRC establishment plans, the following principles were applied:

- Application of Article 2 of Annex XIII for all posts in the 2004 establishment plan, albeit with the exception of:
 - the new posts made available by the budgetary authority for 2004 to cover enlargement requirements, and
 - the 120 vacant posts in the administrative budget establishment plan.

Article 2 of Annex XIII lays down the conversion of the grades of officials and other staff employed as at 30 April in the new career structure.

- Application of the second indent of Article 12(3) (table of equivalence between competition grades and recruitment grades) to the new posts made available by the budgetary authority for 2004 to cover enlargement requirements,¹ with the exception of:
 - two new grade A1 posts and seven new grade A2 posts, and
 - the new posts made available for the EUR-10 cabinets,

to which Article 2 of Annex XIII applies. That Article indicates the conditions of equivalence between recruitment grades and competition grades for persons recruited after 1 May.

The budgetary authority adopted accordingly the new establishment plans within the framework of the amending budget (AB) 4/2004. The conversion tables used by AB 4/2004 are annexed in annex B. This conversion of the establishment plan does not leave any room for manoeuvre in respect of the grades of existing officials. The new posts have already been reclassified in accordance with the new Staff Regulations. The provisions are not open to interpretation. Only the handling of job vacancies as at 1 May 2004 required certain assumptions to be made.

Since all recruitment as of 1 May, including those on “old posts”, is carried out on the basis of the new Staff Regulations, the budgetary authority maintained 120 “vacant” posts at the new starting grades.

¹ The new posts will be filled after 1 May 2004 by successful candidates whose recruitment grades will be determined by Article 12(3) of Annex XIII.

Taking into account that the number of vacant posts as at 1 May 2004 reach 89 posts (without new enlargement posts, see point 3.1) we can therefore confirm that the methodology chosen for the purpose of establishing the AB 4/2004 was correct.

We now need to examine, in accordance with the second question raised by the budgetary authority, whether in practice the occupancy rate tallies with the establishment plan as at 1 May. In order to do so, we need to take into account not just posts vacant at that date but also predicted changes over the year (recruitments and departures), reinstatement of officials on secondment, unpaid leave or sick leave, mobility between institutions or between the operating establishment plan and the Commission's other establishment plans, and promotion policy. These matters are dealt with below.

3. SITUATION OF THE COMMISSION'S ADMINISTRATIVE BUDGET PLAN AFTER CONVERSION

3.1. Overall situation

Permanent posts:

authorised posts	16 982
posts filled as at 1/5/04	16 082
posts vacant as at 1/5/04	900
new enlargement posts	-740
posts vacant as at 1/5/2004 excluding new enlargement posts	160
frozen posts (second early-retirement round) to be restored as part of PDB 2005	-74
posts actually vacant, excluding new enlargement posts, as at 1 May 2004	86

Temporary posts:

authorised posts	406
posts filled as at 1/5/04	403
posts vacant as at 1/5/04	3

Accordingly, only 89 posts were actually vacant at 1 May 2004. A total of 120 vacant posts had already been downgraded by the Commission in AB 4/2004.

3.2. Situation by grade

The detailed situation by grade is presented in the table in Annexes A1 (permanent posts) and A2 (temporary posts).

Column (1) gives authorised posts, as approved in the AB 4/2004, taking account of the footnotes.

Column (2) gives posts filled or reserved as at 1 May 2004 after conversion of officials' grades.

It will be seen that actual occupancy as at 1 May 2004 differs from the establishment plan approved in April 2004.

Vacant posts by grade are necessary for:¹

- recruitment of officials and temporary staff;
- reinstatement of officials on secondment, unpaid leave or sick leave;
- mobility between institutions or between the operating establishment plan and the Commission's other establishment plans;
- the annual promotion exercise in 2004 and 2005.²

4. VACANT POST REQUIREMENTS IN THE COMMISSION'S ADMINISTRATIVE BUDGET ESTABLISHMENT PLAN

4.1. Requirements in 2004

The 2004 establishment plan is the framework for staff changes (officials and temporary staff) in 2004.

Column (3) of the table in Annex A estimates requirements in 2004 (recruitment of officials or temporary staff, reinstatement of officials on secondment, unpaid leave or sick leave, mobility between institutions or between the operating establishment plan and the Commission's other establishment plans and promotions in 2004) and incorporates an estimate of turnover in 2004.

Column (4) gives an estimate of staff numbers as at 1 January 2005.

4.2. Requirements as at 1 January 2005 (in connection with Article 6 and Annex XIII of the Staff Regulations)

The Commission has already provided a supplementary working paper explaining the conversions requested for promotions in 2005 in support of its PDB. The following presentation reproduces that paper word for word.

For the first time, Article 6 provides for a mechanism combining the establishment plan with the number of officials in service, the number of vacant posts and the rates.

Application of Article 6 means that vacant posts at every grade as at 1 January 2005 should correspond to the number obtained by multiplying the number of officials in the grade below in active employment on 1 January 2004 by the rate laid down in Annex I, point B to the Staff Regulations for that grade. However, under Article 6 of Annex XIII (transitional measures applicable to officials of the Communities), these rates are

¹ As noted by the Council in its explanatory memorandum accompanying the aforementioned declaration.

² Promotions in the Commission are characterised by:

- an annual promotion exercise;
- stable promotion rates.

This means that vacant posts as at 1 January of year N (caused by officials leaving in year N-1) are used to promote officials in year N.

adjusted for the promotion of officials recruited before 1 May 2004 so as to comply with the provisions in force in each institution prior to that date.

4.2.1. *Changes to the establishment plan as at 1 January 2005*

Before Article 6 can be evaluated, agreement must be reached on the establishment plan as at 1 January 2005.

It is assumed that the budgetary authority will approve the changes proposed by the Commission in its PDB 2005 regarding:

- adjustment for the second early-retirement round;
- technical adjustments between establishment plans;
- conversion of temporary posts into permanent posts.

Supporting evidence is provided in the working documents submitted with the PDB 2005. The corresponding changes are shown in Columns (5), (6) and (7) of the annexed tables.

The number of vacant posts as at 1 January 2005 can be estimated on the basis of this working hypothesis. See Column (8) in the tables in Annex A.

4.2.2. *Estimate of the number of vacant posts necessary as at 1 January 2005 (Columns (9) and (10) in the annexed tables)*

Officials recruited after 1 May 2004 are not eligible for promotion in 2005. Accordingly, only the transitional measures in Annex XIII apply. There are two distinct types of case:

- Promotion of grade A*12, B*10, C*6 and D*4 officials

Promotion of these categories in the new career structure is governed by Articles 9 and 10 of Annex XIII, which fix at 5% the percentage referred to in Article 6(2) of the Staff Regulations for 2005 and for all the grades concerned.

Promotions 2005			
Grade	Number of staff as at 1.1.2004	Rate	Estimate of the number of vacant posts required for promotions
A*12	1 796	5%	90
B*10	589	5%	30
C*6	1 157	5%	57
D*4	375	5%	19

Since there are promotions to new grades which did not exist under the old career structure, there are no corresponding posts in the establishment plan.

- Promotion of other officials

Article 6 of Annex XIII states: “Without prejudice to Articles 9 and 10 of this Annex, for the first promotion of officials recruited before 1 May 2004, the percentages referred to in Article 6(2) of the Staff Regulations and in Annex I, point B to the Staff Regulations shall be adjusted to comply with the arrangements in force in each institution prior to that date.”

The rates adjusted for the 2005 financial year in the following table guarantee application of the rules in force before 1 May 2004. These rates will evolve in future years to reflect among other things the decreasing number of staff concerned by the transitional measures. It should be noted that the average time spent in the grade cannot be deduced directly from these rates: it also depends on the structure of the staff and how it evolves over time.

Promotions 2005			
Grade	Number of staff as at 1.1.2004 (*)	Adjusted rate	Estimate of the number of vacant posts required for promotions
A*11	1 824	11.35%	207
A*10	1 464	18.51%	271
A*8	1 705	16.01%	273
A*7	108	45.37%	49
B*8	675	8.74%	59
B*7	763	13.11%	100
B*6	787	15.12%	119
B*5	442	27.60%	122
C*5	1 135	8.99%	102
C*4	1 149	13.14%	151
C*3	1 143	18.11%	207
C*2	492	21.14%	104
D*3	146	19.18%	28
D*2	59	37.29%	22

(*) Disregarding the impact of promotions in 2004.

4.2.3. *Checks as to whether the estimated number of vacant posts by grade as at 1 January 2005 is at least equal to the number of posts necessary as calculated in point 3.2.2*

Application of Article 6 of the Staff Regulations means that the vacant posts in each grade as at 1 January 2005 must correspond to the number of vacant posts necessary for promotions (see tables in Annex A, Columns (8), (9), (10) and (11)).

In order to apply this measure, it is necessary to check whether the estimated number of vacant posts as at 1 January 2005 is at least equal to the number of vacant posts necessary for promotions.

Conclusion: for the following grades there are not enough vacant posts and conversions are necessary:

Grade	Estimation of the number of vacant posts as at 1.1.2005	Number of vacant posts necessary for promotions	Number of vacant posts released following promotions to the next grade	Shortfall of vacant posts for which conversions are necessary
A*13	-25(*)	90		115
A*12	69	207	90	48
A*11	41	271	207	23
A*9	4	273		269
B*11	0	30		30
B*9	0	59		59
C*7	0	57		57
D*5	0	19		19

(*) As at 1.1.2005, there is already a shortfall of 25 A*13 posts. The officials concerned (promoted from A*12 to A*13 in 2004) underoccupied A*14 posts in 2004.

4.2.4. Conversion of posts requested in PDB 2005

The following conversions in the administrative budget establishment plan were requested within the framework of PDB 2005. They have been entered in the tables in Annex A1 (Column (12)).

Grade		Shortfall of vacant posts	Vacant posts available	Conversions					
A1	A*16								
A2	A*15								
A3/L3	A*14		59	-59					
	A*13	115		59	56				
A4/L4	A*12	48			-56	104			
A5/L5	A*11	23				-104	127		
A6/L6	A*10		234				-127	-107	
	A*9	269						107	162
A7/L7	A*8		268						-162
A8/L8	A*7								
	A*6								
	A*5								
	B*11	30		30					
B1	B*10		205	-30	-53				
	B*9	59			53	(*)			
B2	B*8								
B3	B*7								
B4	B*6								
B5	B*5								
	B*4								
	B*3								
	C*7	57		57					
C1	C*6		57	-57					
C2	C*5								
C3	C*4								
C4	C*3								
C5	C*2								
	C*1								
	D*5	19		19					
D1	D*4		-7(**)	-19					
D2	D*3								
D3	D*2								

(*) Six B*10 posts will be underoccupied by B*9 officials

(**) After the change-of-category competition (D to C) the missing D*4 posts will be available.

4.3. Requirements in 2005 and following years.

The 2005 establishment plan is the framework for staff changes (officials and temporary staff). A certain number of posts must be set aside for successful candidates in change-of-category competitions (pursuant to Article 5 of Annex XIII) and for the reinstatement of officials on secondment, unpaid leave or sick leave, mobility between institutions or between the administrative budget establishment plan and the Commission's other establishment plans.

5. RESEARCH ESTABLISHMENT PLANS AFTER CHANGES TO THE STAFF REGULATIONS

A similar approach has been taken for research. The only difference concerns the calculation of the number of posts for promotions in 2005, which has to take account of temporary research staff made permanent in recent years. This has an effect in the immediate term on the number of officials eligible for promotion but it must not be allowed to affect the subsequent scope for promotion within the framework of the research establishment plan. The actual number of officials eligible for promotion as at 1 January 2004 should not, therefore, be taken into account and the historic research promotion rates should not be applied to them.

Accordingly, it has been decided to proceed by analogy with the administrative budget plan and to maintain proportionally, an identical impact on the structure of the research establishment plan on the basis of the posts filled as at 1 May 2004 for each grade.

Calculation by analogy with the administrative budget establishment plan

	Commission administration		JRC direct research		Indirect research	
Grade	Posts filled as at 1.5.2004	Number of vacant posts necessary for promotions	Posts filled as at 1.5.2004	Impact on the number of vacant posts necessary	Posts filled as at 1.5.2004	Impact on the number of vacant posts necessary
A*12	1 711	90	129	7	233	14
A*11	1 795	207	194	22	234	27
A*10	1 465	271	211	39	222	41
A*8	1 947	273	109	15	84	12
A*7	197	49	29	7	4	1
B*10	489	30	92	6	29	2
B*8	588	59	111	11	32	3
B*7	677	100	112	17	64	9
B*6	710	119	119	20	89	15
B*5	632	122	35	7	30	6
C*6	964	57	184	11	56	3
C*5	942	102	82	9	64	7
C*4	952	151	75	12	98	16
C*3	1 015	207	38	8	112	23
C*2	640	104	46	7	47	8
D*4	211	19	20	2	0	0
D*3	86	28	6	1	0	0
D*2	51	22	3	1	0	0

5.1. JRC establishment plan

Column (2) of the annexed A3 tables reflects the posts filled or already reserved as at 1 May 2004¹ and the practical impact of the announced decision to scrap auxiliary posts (106 posts in 2004) and to replace them by publishing temporary posts (occupying one box of the establishment plan).

5.2. Indirect research establishment plan

A list of successful candidates from the COM/A/3/02 “Research” competition has been available since the beginning of May 2004. As a result, a high estimate of the number of posts filled is justified (Columns (3) in the annex A4). In addition to the vacant posts in starting grades we foresee also vacant posts for other grades. This is justified because movements may take place between the different establishment plans (from the administrative budget plan to the research plan); accordingly, posts will have to be created for movements of this type. Not all these posts can therefore be converted.

6. ESTABLISHMENT PLANS OF THE OFFICES, OPOCE AND OLAF

A similar analysis was carried out by the Offices, OPOCE and OLAF. It is set out in the annexed tables. In some cases, as in their budgetary estimates, the Offices have not yet included full estimates for promotions in 2005. The budgetary documents provide for the possibility of exchanging posts, to be regularised subsequently, between the Commission establishment plan and the Offices’ plans for the purposes of promotions.

- The results of this analysis indicate a number, usually very low, of vacant posts. In addition, these vacant posts are necessary to ensure mobility between the Commission and the Offices because recruitment by the Offices cannot always be carried out in starting grades on the reserve lists.
- A larger number of vacant posts is noted for C* and D* posts in the administrative Offices (OIB, OIL, PMO). This is the result of the policy of converting posts (officials) into appropriations (contract staff). The practice over the last two years has been for these conversions to be carried out during the financial year on the basis of actual possibilities and for the posts concerned to be deleted from the establishment plan the following year. So it is normal for there to be a higher number of vacant posts in these categories, but conversion (to starting grades) serves no purpose since the posts will in any case be deleted from the establishment plan.

¹ The difference between the situation as reported on 1.3.2004 (1 553 posts filled) and this new table (1 785 posts filled) reflects the inclusion in the figures of published posts which are in the process of being filled (238 posts, i.e. an increase of 60 published posts, and 6 other movements).

Accordingly, the Commission takes the view that additional conversions are not possible for the Offices.

7. CONCLUSIONS

As regards the 2004 establishment plan:

- the number of vacant posts as at 1 May 2004 is low;
- grade occupancy figures as at 1 May 2004 are not definitive as they do not yet take account of promotions in 2004;
- the vacant posts by grade as at 1 May 2004 are necessary for the recruitment of officials and temporary staff, reinstatement of officials on secondment, unpaid leave or sick leave, mobility between institutions or between the operating establishment plan and the Commission's other establishment plans, and promotions in 2004.

For these reasons, and given that the 2004 establishment plan adopted in the AB 4/2004 has already been taken into account by the Commission in deciding how many conversions of posts to request in the PDB 2005, any amendment to the establishment plan for 2004 would be an unnecessary complication.

As regards the 2005 establishment plan:

- the grade-by-grade analysis shows that there are a limited number of vacant posts in certain grades which are nevertheless required for the purposes of multi-annual management of the posts and the establishment plans. A balance between recruitment, turnover and promotions must be achieved over several years since the grade structure of the staff, recruitment or turnover varies from one year to the next.

Accordingly, we propose that the Commission monitor every year on changes in its establishment plans within the framework of the next budgetary procedures.

Annex A1 COMMISSION - Administrative budget, permanent posts - years 2004-2005													
		Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
					(4)= (2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
		Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16	54	54	0	54				0			0	
A2	A*15	215	196	19	215				0			0	
A3/L3	A*14	669	567	30	597	-12	-1		59			59	-59
	A*13	0	0	25	25				-25	-90		-115	115
A4/L4	A*12	1964	1711	141	1852	-47		4	69	-207	90	-48	48
A5/L5	A*11	1876	1795	41	1836	-7	-2	10	41	-271	207	-23	23
A6/L6	A*10	1390	1465	-29	1436	-2		11	-37		271	234	-234
	A*9	39	6	28	34		-1		4	-273		-269	269
A7/L7	A*8	1701	1947	-239	1708	49	2		44	-49	273	268	-162
A8/L8	A*7	181	197	-49	148				33		49	82	
	A*6	110	7	210	217				-107			-107	
	A*5	282	100	255	355		5		-68			-68	
Total A*		8481	8045	432	8477	-19	3	25	13	-890	890	13	0
	B*11	0	0	0	0				0	-30		-30	30
B1	B*10	748	489	69	558	-16		1	175		30	205	-83
	B*9	0	0	0	0				0	-59		-59	53
B2	B*8	642	588	29	617	-5	-1	5	24	-100	59	-17	
B3	B*7	809	677	16	693	-6	-1	8	117	-119	100	98	
B4	B*6	539	710	-3	707			1	-167	-122	119	-170	
B5	B*5	512	632	-154	478	22			56		122	178	
	B*4	0	2	5	7				-7			-7	
	B*3	40	45	45	90		1		-49			-49	
Total B*		3290	3143	7	3150	-5	-1	15	149	-430	430	149	0
	C*7	0	0	0	0				0	-57		-57	57
C1	C*6	1147	964	40	1004	-37	-4		102	-102	57	57	-57
C2	C*5	1105	942	76	1018	-10	-3		74	-151	102	25	
C3	C*4	1193	952	97	1049	-1	5		148	-207	151	92	
C4	C*3	658	1015	-122	893		15		-220	-104	207	-117	
C5	C*2	596	640	-154	486		9		119		104	223	
	C*1	225	33	180	213		1		13			13	
Total C*		4924	4546	117	4663	-48	23	0	236	-621	621	236	0
	D*5	0	0	0	0				0	-19		-19	19
D1	D*4	239	211	13	224	-2	-11		2	-28	19	-7	-19
D2	D*3	48	86	-7	79		-16		-47	-22	28	-41	
D3	D*2	0	51	-12	39		2		-37		22	-15	
Total D*		287	348	-6	342	-2	-25	0	-82	-69	69	-82	0
Totaux		16982	16082	550	16632	-74	0	40	316	-2010	2010	316	0

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes. There are 30 posts A*16, the first footnote of the establishment plan foresees 27 supplementary posts A*16 'ad personam'. The Commission makes no use of the footnote concerning B posts.
- (2) Officials and temporary staff filling a post as at 1/5/04, of which the officials filling an ad personam post. In some grades the officials under-fills a post of superior category.
- (3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
- (4) Forecast of posts filled as at 1/1/05
- (5), (6) et (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)
- (8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
- (9 et 10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
- (11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
- (12) Conversions already requested in the framework of the DPB 2005

Annex A2 COMMISSION - Administrative budget, temporary posts -years 2004-2005													
		Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
					(4)= (2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
		Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustement of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16	0	0	0	0				0			0	
A2	A*15	22	22	0	22				0			0	
A3/L3	A*14	32	32	0	32				0			0	
	A*13	0	0	0	0				0			0	
A4/L4	A*12	58	53	1	54			-4	0			0	
A5/L5	A*11	72	77	-15	62			-10	0			0	
A6/L6	A*10	22	22	-11	11			-11	0			0	
	A*9	0	0	0	0				0			0	
A7/L7	A*8	2	1	-1	0				2			2	
A8/L8	A*7	0	0	0	0				0			0	
	A*6	0	0	0	0				0			0	
	A*5	0	0	2	2				-2			-2	
Total A*		208	207	-24	183	0	0	-25	0	0	0	0	0
	B*11	0	0	0	0				0			0	
B1	B*10	21	16	4	20			-1	0			0	
	B*9	0	0	0	0				0			0	
B2	B*8	17	14	-3	11			-5	1			1	
B3	B*7	36	34	-14	20			-8	8			8	
B4	B*6	16	6	6	12			-1	3			3	
B5	B*5	0	15	-11	4				-4			-4	
	B*4	0	4	2	6				-6			-6	
	B*3	0	0	2	2				-2			-2	
Total B*		90	89	-14	75	0	0	-15	0	0	0	0	0
	C*7	0	0	0	0				0			0	
C1	C*6	24	23	0	23				1			1	
C2	C*5	42	39	2	41				1			1	
C3	C*4	20	23	-2	21				-1			-1	
C4	C*3	9	9	0	9				0			0	
C5	C*2	13	13	0	13				0			0	
	C*1	0	0	0	0				0			0	
Total C*		108	107	0	107	0	0	0	1	0	0	1	0
	D*5	0	0	0	0				0			0	
D1	D*4	0	0	0	0				0			0	
D2	D*3	0	0	0	0				0			0	
D3	D*2	0	0	0	0				0			0	
Total D*		0	0	0	0	0	0	0	0	0	0	0	0
Totaux		406	403	-38	365	0	0	-40	1	0	0	1	

(1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.

(2) Officials and temporary staff filling a post as at 1/5/04, of which the officials filling an ad personam post. In some grades the officials under-fills a post of superior category.

(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment

(4) Forecast of posts filled as at 1/1/05

(5), (6) et (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)

(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005

(9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)

(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005

(12) Conversions already requested in the framework of the DPB 2005

Annexe A3 Research and technological development - Joint Research Center, years 2004-2005											
	Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				(4)=(2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)
	Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005
											Conversions already asked for in DPB 2005
A1	A*16	2	2	0	2			0			0
A2	A*15	10	10	0	10			0			0
A3/L3	A*14	40	30	4	34	-1		5			5
	A*13	0			0			0	-7		-7
A4/L4	A*12	160	129	8	137	-7		16	-22	7	1
A5/L5	A*11	187	194	-9	185	-1		1	-39	22	-16
A6/L6	A*10	184	211	-2	209			-25	0	39	14
	A*9	3		0	0			3	-15	0	-12
A7/L7	A*8	138	109	-2	107	7		38	-7	15	46
A8/L8	A*7	16	29	0	29			-13	0	7	-6
	A*6	35	40	0	40			-5	0	0	-5
	A*5	0	17	3	20			-20	0	0	-20
Total A*		775	771	2	773	-2	0	0	-90	90	0
B1	B*11	0		0	0			0	-6		-6
	B*10	134	92	0	92	-9		33	0	6	39
	B*9	0		0	0			0	-11	0	-11
B2	B*8	143	111	-1	110			33	-17	11	27
B3	B*7	111	112	-3	109			2	-20	17	-1
B4	B*6	145	119	1	120			25	-7	20	38
B5	B*5	62	35	-3	32	3		33	0	7	40
	B*4	0	51	0	51			-51	0	0	-51
	B*3	2	40	0	40			-38	0	0	-38
Total B*		597	560	-6	554	-6	0	37	-61	61	37
	C*7	0		0	0			0	-11		-11
C1	C*6	254	184	-1	183	-5		66	-9	11	68
C2	C*5	99	82	-1	81			18	-12	9	15
C3	C*4	85	75	0	75			10	-8	12	14
C4	C*3	51	38	0	38			13	-7	8	13
C5	C*2	40	46	-3	43			-3	0	7	4
	C*1	0		0	0			0	0	0	0
Total C*		529	425	-5	420	-5	0	104	-47	47	104
	D*5	0		0	0			0	-2		-2
D1	D*4	23	20	-1	19			4	-1	2	5
D2	D*3	9	6	1	7			2	-1	1	2
D3	D*2	2	3	0	3			-1		1	0
Total D*		34	29	0	29	0	0	5	-4	4	5
Totaux		1935	1785	-9	1776	-13	0	146	-202	202	146

(1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.

(2) Either staff filling or reserved posts as at 1/5/04, (including 238 posts reserved for on going publications)

(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment

(4) Forecast of posts filled as at 1/1/05

(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)

(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005

(9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)

(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005

(12) Conversions already requested in the framework of the DPB 2005

Annex A4 Research and technological development - Indirect action -Permanent posts - years 2004-2005												
	Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
				(4)=(2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
	Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustement of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16	2	2	0	2			0			0	
A2	A*15	18	11	7	18			0	0	0	0	0
A3/L3	A*14	80	68	5	73			7			7	-2
	A*13	0	0	0	0			0	-14	0	-14	4
A4/L4	A*12	311	266	14	280			31	-27	14	18	-2
A5/L5	A*11	280	234	19	253			27	-41	27	13	
A6/L6	A*10	161	222	1	223			-62	0	41	-21	
	A*9	0	0	0	0			0	-12		-12	
A7/L7	A*8	91	84	-16	68			23	-1	12	34	
A8/L8	A*7	14	4	-1	3			11		1	12	
	A*6	9	0	32	32			-23			-23	
	A*5	7	0	5	5			2			2	
Total A*		973	891	66	957	0	0	16	-95	95	16	0
	B*11	0		0	0			0	-2	0	-2	2
B1	B*10	80	29	4	33			47	0	2	49	-6
	B*9	0	0		0			0	-3	0	-3	4
B2	B*8	62	32	1	33			29	-9	3	23	
B3	B*7	62	64	4	68			-6	-15	9	-12	
B4	B*6	45	89	11	100			-55	-6	15	-46	
B5	B*5	24	30	-20	10			14	0	6	20	
	B*4	0	0		0			0	0	0	0	
	B*3	6	0	25	25			-19	0	0	-19	
Total B*		279	244	25	269	0	0	10	-35	35	10	0
	C*7	0	0		0			0	-3	0	-3	2
C1	C*6	90	56	2	58			32	-7	3	28	-6
C2	C*5	93	64	10	74			19	-16	7	10	4
C3	C*4	109	98	5	103			6	-23	16	-1	
C4	C*3	88	112	3	115			-27	-8	23	-12	
C5	C*2	47	47	-20	27			20	0	8	28	
	C*1	8	0	35	35			-27	0	0	-27	
Total C*		435	377	35	412	0	0	23	-57	57	23	0
	D*5				0			0			0	
D1	D*4				0			0			0	
D2	D*3				0			0			0	
D3	D*2				0			0			0	
Total D*		0	0	0	0	0	0	0	0	0	0	0
Totaux		1687	1512	126	1638	0	0	49	-187	187	49	0

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.
(2) Either staff filling or reserved posts as at 1/5/04.
(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
(4) Forecast of posts filled as at 1/1/05
(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)
(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
(9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
(12) Conversions already requested in the framework of the DPB 2005

Annex A5 Publications Office (OLAF) permanent posts, years 2004-2005													
		Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
					(4)= (2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
		Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustement of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16	1	1	0	1	0	0	0	0	0	0	0	0
A2	A*15	3	1	2	3	0	0	0	0	0	0	0	0
A3/L3	A*14	8	7	1	8	0	0	0	0	0	0	0	0
	A*13	0	0	0	0	0	0	0	0	-1	0	-1	1
A4/L4	A*12	4	4	1	5	0	0	0	-1	-2	1	-2	1
A5/L5	A*11	15	11	4	15	0	0	0	0	-2	2	0	-2
A6/L6	A*10	10	8	2	10	0	0	0	0	0	2	2	0
	A*9	0	0	0	0	0	0	0	0	-3	0	-3	2
A7/L7	A*8	20	19	2	21	0	0	0	-1	0	3	2	-2
A8/L8	A*7	0	1	-1	0	0	0	0	0	0	0	0	0
	A*6	3	0	0	0	0	0	0	3	0	0	3	0
	A*5	8	0	9	9	0	0	0	-1	0	0	-1	0
Total A*		72	52	20	72	0	0	0	0	-8	8	0	0
	B*11	0	0	0	0	0	0	0	0	-3	0	-3	3
B1	B*10	46	40	4	44	0	0	0	2	0	3	5	-3
	B*9	0	0	0	0	0	0	0	0	-4	0	-4	4
B2	B*8	45	37	5	42	0	0	0	3	-14	4	-7	1
B3	B*7	72	55	6	61	-1	0	0	10	-9	14	15	-5
B4	B*6	50	36	6	42	0	0	0	8	-10	9	7	0
B5	B*5	32	40	0	40	0	0	0	-8	0	10	2	0
	B*4	0	0	0	0	0	0	0	0	0	0	0	0
	B*3	0	0	15	15	0	0	0	-15	0	0	-15	0
Total B*		245	208	36	244	-1	0	0	0	-40	40	0	0
	C*7	0	0	0	0	0	0	0	0	-2	0	-2	2
C1	C*6	42	42	5	47	0	3	0	-2	-8	2	-8	1
C2	C*5	36	34	3	37	0	0	0	-1	-8	8	-1	2
C3	C*4	37	39	4	43	0	3	0	-3	-10	8	-5	1
C4	C*3	41	37	5	42	0	-1	0	-2	-7	10	1	0
C5	C*2	41	28	0	28	0	-5	0	8	0	7	15	-6
	C*1	0	0	0	0	0	0	0	0	0	0	0	0
Total C*		197	180	17	197	0	0	0	0	-35	35	0	0
	D*5	0	0	0	0	0	0	0	0	-1	0	-1	1
D1	D*4	10	10	3	13	-1	0	0	-4	-2	1	-5	2
D2	D*3	11	10	-2	8	0	0	0	3	0	2	5	-3
D3	D*2	1	0	0	0	0	0	0	1	0	0	1	0
Total D*		22	20	1	21	-1	0	0	0	-3	3	0	0
Totaux		536	460	74	534	-2	0	0	0	-86	86	0	0

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.
 (2) Either staff filling or reserved posts as at 1/5/04.
 (3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recrutement, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
 (4) Forecast of posts filled as at 1/1/05
 (5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)
 (8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
 (9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
 (11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
 (12) Conversions already requested in the framework of the DPB 2005

Annex A6 European Anti-fraud Office (OLAF) permanent posts 2004-2005												
	Establishment plan 2004	Posts filled and trends in 2004			Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)			
		(1)	(2)	(3)		(5)	(6)	(7)	(8)	(9)	(10)	(11)
					(4) = (2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)
	Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
									to deduct	to add		
A1	A*16	1	1	1				0			0	
A2	A*15	2	2	2				0			0	
A3/L3	A*14	5	3	1	4			1			1	
	A*13				0			0	-1		-1	1
A4/L4	A*12	11	12	5	17			-6		1	-5	-1
A5/L5	A*11	12	12	12	12			0			0	
A6/L6	A*10	8	12	1	13			-5			-5	
	A*9	4			0			4			4	
A7/L7	A*8	20	14	3	17			3			3	
A8/L8	A*7		2		2			-2			-2	
	A*6	6			0			6			6	
	A*5				0			0			0	
Total A*		69	58	10	68	0	0	0	1	-1	1	0
	B*11				0			0		-1	-1	1
B1	B*10	9	7		7			2		1	3	-1
	B*9			1	1			-1			-1	
B2	B*8	6	10	1	11			-5			-5	
B3	B*7	22	11	1	12			10			10	
B4	B*6	6	10	1	11			-5			-5	
B5	B*5	7	7		7			0			0	
	B*4				0			0			0	
	B*3		1		1			-1			-1	
Total B*		50	46	4	50	0	0	0	0	-1	1	0
	C*7				0			0		-1	-1	1
C1	C*6	6	8	1	9			-3		1	-2	-1
C2	C*5	12	9		9			3			3	
C3	C*4	15	11	3	14			1			1	
C4	C*3	13	14	-1	13			0			0	
C5	C*2	14	16	-1	15			-1			-1	
	C*1				0			0			0	
Total C*		60	58	2	60	0	0	0	0	-1	1	0
	D*5				0			0			0	
D1	D*4	1	1		1			0			0	
D2	D*3	1	2		2			-1			-1	
D3	D*2	2	1		1			1			1	
Total D*		4	4	0	4	0	0	0	0	0	0	0
Totaux		183	166	16	182	0	0	0	1	-3	3	0

(1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.

(2) Either staff filling or reserved posts as at 1/5/04.

(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recrutement, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment

(4) Forecast of posts filled as at 1/1/05

(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)

(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005

(9 et 10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)

(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005

(12) Conversions already requested in the framework of the DPB 2005

Annexe A7 European Anti-fraud Office (OLAF) temporary posts 2004-2005												
	Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
				(4) = (2) + (3)				(8) = (1) - (4) + (5) + (6) + (7)			(11) = (8) + (9) + (10)	
	Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16			0				0			0	
A2	A*15	3	2	2				1			1	
A3/L3	A*14	4		0				4			4	
	A*13			0				0			0	
A4/L4	A*12	17	23	23				-6	-7		-13	7
A5/L5	A*11	17	12	14				3			3	
A6/L6	A*10		1	1				-1	-1		-2	1
	A*9	12		12				0			0	
A7/L7	A*8	20	14	20				0		3	3	-3
A8/L8	A*7			0				0		5	5	
	A*6	7		0				7			7	-5
	A*5			0				0			0	
Total A*		80	52	72	0	0	0	8	-8	8	8	0
	B*11			0				0			0	
B1	B*10	18	18	18				0			0	
	B*9			0				0			0	
B2	B*8		2	2				-2	-2		-4	2
B3	B*7	48	31	33				15		2	17	-2
B4	B*6		1	1				-1			-1	
B5	B*5		12	12				-12			-12	
	B*4			0				0			0	
	B*3			0				0			0	
Total B*		66	64	66	0	0	0	0	-2	2	0	0
	C*7			0				0			0	
C1	C*6			0				0			0	
C2	C*5			0				0			0	
C3	C*4			0				0			0	
C4	C*3			0				0			0	
C5	C*2			0				0			0	
	C*1			0				0			0	
Total C*		0	0	0	0	0	0	0	0	0	0	0
	D*5			0				0			0	
D1	D*4			0				0			0	
D2	D*3			0				0			0	
D3	D*2			0				0			0	
Total D*		0	0	0	0	0	0	0	0	0	0	0
Totaux		146	116	138	0	0	0	8	-10	10	8	0

(1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.

(2) Either staff filling or reserved posts as at 1/5/04.

(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment

(4) Forecast of posts filled as at 1/1/05

(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)

(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005

(9 et (10)) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)

(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005

(12) Conversions already requested in the framework of the DPB 2005

Annex A8 European Personnel Selection Office - (EPSO) - Permanent posts, years 2004-2005												
		Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
					(4)=(2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)
		Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005
												Conversions already asked for in DPB 2005
A1	A*16				0				0			0
A2	A*15		0		0				0			0
A3/L3	A*14	1		1	1				0			0
	A*13				0				0			0
A4/L4	A*12	1	2	-1	1				0			0
A5/L5	A*11	2	4		4		2		0			0
A6/L6	A*10	1	1		1				0			0
	A*9				0		1		1	-1		0
A7/L7	A*8	4	2		2		-3		-1		1	0
A8/L8	A*7			1	1				-1			-1
	A*6	2			0				2			2
	A*5				0				0			0
Total A*		11	9	1	10	0	0	0	1	-1	1	0
	B*11				0				0			0
B1	B*10	3	1		1				2			2
	B*9				0				0	-1		-1
B2	B*8	11	4	1	5				6		1	7
B3	B*7	5	7	1	8				-3			-3
B4	B*6	2	4	1	5				-3			-3
B5	B*5	5	7		7				-2			-2
	B*4				0				0			0
	B*3				0				0			0
Total B*		26	23	3	26	0	0	0	0	-1	1	0
	C*7				0				0			0
C1	C*6	11	9		9		1		3			3
C2	C*5	10	8	1	9	-1	1		1			1
C3	C*4	8	8		8		2		2			2
C4	C*3	13	17	1	18				-5			-5
C5	C*2	11	8	1	9		-4		-2			-2
	C*1				0				0			0
Total C*		53	50	3	53	-1	0	0	-1	0	0	-1
	D*5				0				0			0
D1	D*4				0		1		1			1
D2	D*3		1	1	2		1		-1			-1
D3	D*2	2	1	-1	0		-2		0			0
Total D*		2	2	0	2	0	0	0	0	0	0	0
Totaux		92	84	7	91	-1	0	0	0	-2	2	0

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.
(2) Either staff filling or reserved posts as at 1/5/04.
(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
(4) Forecast of posts filled as at 1/1/05
(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges...)
(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
(9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
(12) Conversions already requested in the framework of the DPB 2005

Annex A9 Infrastructure and Logistics Office, Brussels -(OIB) - Permanent posts - years 2004-2005												
Establishment plan 2004		Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
				(4)=(2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
Authorised posts 2004 (taking footnotes into account)		Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16	0	0	0	0			0			0	
A2	A*15	1	1	0	1			0			0	
A3/L3	A*14	6	6	1	7	1		0			0	
	A*13	0	0	0	0			0			0	
A4/L4	A*12	7	3	3	6	-1		0	-1		-1	
A5/L5	A*11	10	3	2	5			5	-1	1	5	
A6/L6	A*10	2	1	2	3			-1	-2	1	-2	
	A*9	0	0	0	0			0			0	
A7/L7	A*8	7	12	-3	9			-2	-1	2	-1	
A8/L8	A*7	0	0	1	1			-1	0	1	0	
	A*6	0	1	0	1			-1		0	-1	
	A*5	0	0	0	0			0			0	
Total A*		33	27	6	33	0	0	0	-5	5	0	0
	B*11	0	0	0	0			0			0	
B1	B*10	18	10	5	15			3	-3		0	
	B*9	0	0	0	0			0			0	
B2	B*8	14	10	3	13			1	-4	3	0	
B3	B*7	16	10	4	14			2	-4	4	2	
B4	B*6	11	16	-1	15	-1	-1	-6	-2	4	-4	
B5	B*5	9	11	-3	8	2		3	-1	2	4	
	B*4	0	0	2	2			-2	-1	1	-2	
	B*3	0	0	1	1			-1		1	0	
Total B*		68	57	11	68	1	-1	0	-15	15	0	0
	C*7	0	0	0	0			0			0	
C1	C*6	65	45	12	57	-1	-1	6	-13		-7	
C2	C*5	64	47	6	53			11	-16	13	8	
C3	C*4	73	58	4	62			11	-15	16	12	
C4	C*3	57	62	-4	58		-2	-3	-9	15	3	10
C5	C*2	13	48	-11	37		-1	-25	0	9	-16	
	C*1	0	0	0	0			0		0	0	
Total C*		272	260	7	267	-1	-4	0	-53	53	0	10
	D*5	0	0	0	0			0			0	
D1	D*4	156	88	8	96	-2	-20	38	-7		31	-10
D2	D*3	55	31	-3	28		-12	15	-4	7	18	
D3	D*2	5	19	-5	14		-5	-14		4	-10	
Total D*		216	138	0	138	-2	-37	39	-11	11	39	-10
Totaux		589	482	24	506	-2	-42	0	39	-84	84	39

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.
(2) Either staff filling or reserved posts as at 1/5/04.
(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
(4) Forecast of posts filled as at 1/1/05
(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges, conversion of posts into credits (42)...)
(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
(9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
(12) Conversions already requested in the framework of the DPB 2005

Annex A10 Infrastructure and Logistics Office, Luxembourg -(OIL) - Permanent posts - years 2004-2005												
	Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
				(4)= (2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
	Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustment of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16	0	0	0				0			0	
A2	A*15	1	1	1				0			0	
A3/L3	A*14	3	3	3				0			0	
	A*13	0	0	0				0	-1		-1	
A4/L4	A*12	5	5	5				0	-1	1	0	
A5/L5	A*11	2	1	1				1		1	2	
A6/L6	A*10	3	1	1				2	-1		1	
	A*9	0	0	0				0	-1		-1	
A7/L7	A*8	0	3	3				-3		2	-1	
A8/L8	A*7	0	0	0				0			0	
	A*6	0	0	0				0			0	
	A*5	0	0	0		0		0			0	1
Total A*		14	14	0	14	0	0	0	-4	4	0	1
B1	B*11	0	0	0				0	-2		-2	
	B*10	8	6	6				2		2	4	
	B*9	0	0	0				0	-2		-2	
B2	B*8	7	5	5				2	-1	2	3	
B3	B*7	3	2	4			2	1	-2	1	0	
B4	B*6	3	5	5				-2	-2	2	-2	
B5	B*5	2	4	4		1		-1		2	1	
	B*4	0	0	0				0			0	
	B*3	0	0	1				-1			-1	
Total B*		23	22	3	25	1	0	2	1	-9	9	0
	C*7	0	0	0				0	-4		-4	
C1	C*6	27	14	14	-2	0		11	-7	4	8	-1
C2	C*5	31	26	26		-3		2	-7	7	2	
C3	C*4	32	29	29		-3		0	-5	7	2	4
C4	C*3	17	16	16		0		1	-6	5	0	
C5	C*2	6	20	20		0		-14		6	-8	
	C*1	0	0	0				0			0	
Total C*		113	105	0	105	-2	-6	0	-29	29	0	3
	D*5	0	0	0				0	-8		-8	
D1	D*4	54	32	32		-8		14	-3	8	19	-4
D2	D*3	19	12	12		-5		2	-3	3	2	
D3	D*2	1	10	10		-1		-10		3	-7	
Total D*		74	54	0	54	0	-14	0	-14	14	6	-4
Totaux		224	195	3	198	-1	-20	2	7	-56	56	7

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.
(2) Either staff filling or reserved posts as at 1/5/04.
(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
(4) Forecast of posts filled as at 1/1/05
(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges, conversion of posts into credits (20)...)
(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
(9 et (10)) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
(12) Conversions already requested in the framework of the DPB 2005. Conversion of 1C*6 into 1 A*5; upgrade of 4D*4 into 4C*4

Annex A11 Office for the Administration and Payment of Individual Entitlements (PMO), years 2004-2005												
	Establishment plan 2004	Posts filled and trends in 2004		Forecast of posts filled as at 1/1/05	Technical adjustments in the framework of the DPB 2005 (posts to supply or to receive)			Number of vacant posts required to ensure equivalence of the average career in 2005 (article 6 §2 + annex XIII Staff Reg.)				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
				(4) = (2)+(3)				(8)=(1)-(4)+(5)+(6)+(7)			(11)=(8)+(9)+(10)	
	Authorised posts 2004 (taking footnotes into account)	Filled posts as at 1/5/04	Estimated occupancy trend between 1/5/04 and 1/1/05	Forecast of posts filled as at 1/1/05	Adjustement of the second wave of the Early Retirement Scheme	Other technical adjustments	Conversion of temporary into permanent posts	Forecast of vacant posts as at 1/1/05	Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.) to deduct to add		Forecast of vacant posts as at 1/1/05 after promotions 2005	Conversions already asked for in DPB 2005
A1	A*16			0				0			0	
A2	A*15	1		1				0			0	
A3/L3	A*14	4	3	3				1			1	
	A*13			0				0			0	
A4/L4	A*12	4	2	3				1	-1		0	
A5/L5	A*11	1	5	5				-4			-4	
A6/L6	A*10	3	2	1				2		1	3	
	A*9	1		1				0			0	
A7/L7	A*8	1	4	2				-1			-1	
A8/L8	A*7			0				0			0	
	A*6	1		0				1			1	
	A*5			0				0			0	7
Total A*		16	16	0	16	0	0	0	-1	1	0	7
	B*11			0				0			0	
B1	B*10	21	19	19	-1			1			1	
	B*9			1				-1			-1	
B2	B*8	24	23	24				0			0	
B3	B*7	13	12	13		1		1	-1		0	
B4	B*6	14	10	12				2			2	
B5	B*5	3	6	6	1	-1		-3		1	-2	
	B*4			0				0			0	
	B*3			0				0			0	
Total B*		75	70	5	75	0	0	0	-1	1	0	0
	C*7			0				0			0	
C1	C*6	75	63	60	-1			14			14	-7
C2	C*5	54	56	53				1			1	
C3	C*4	47	52	42		-13		-8			-8	
C4	C*3	23	18	10		-14		-1			-1	
C5	C*2	6	3	3				3			3	
	C*1			0				0			0	
Total C*		205	192	-24	168	-1	-27	9	0	0	9	-7
	D*5			0				0			0	
D1	D*4	8	7	7				1			1	
D2	D*3	4	2	2				2			2	
D3	D*2			0				0			0	
Total D*		12	9	9	0	0	0	3	0	0	3	0
Total C+D		217	201	-24	177	-1	-27	12	0	0	12	-7
Totaux		308	287	-19	268	-1	-27	12	-2	2	12	0

- (1) Establishment plan 2004 - authorised posts (after AB 4/2004) taking into account footnotes.
(2) Either staff filling or reserved posts as at 1/5/04.
(3) Estimated occupancy trend between 1/5/04 and 1/1/05 (turnover, recruitment, reinstatement, transfers, entitlements, promotions 2004...) some posts are reserved for officials on secondment
(4) Forecast of posts filled as at 1/1/05
(5), (6) and (7) Technical adjustments in the framework of the DPB 2005 (Early retirement, technical exchanges, conversion of posts into credits (27)...)
(8) Forecast of vacant posts as at 1/1/05 taking into account the technical adjustments requested in the DPB 2005
(9 et (10) Number of vacant posts required to ensure promotions in 2005 (article 6 §2 + annex XIII Staff Reg.)
(11) Forecast of vacant posts as at 1/1/05 taking into account vacant posts required for promotions 2005
(12) Conversions already requested in the framework of the DPB 2005

Annex B

AMENDING BUDGET No 4

FOR THE FINANCIAL YEAR 2004

SECTION III – COMMISSION

Annex B COMMISSION CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Categories and grades, old Staff Regulations	Total staff 2004	of which new A1 and A2 posts and new cabinet posts	Classification of posts under (3) in accordance with Article 2 of Annex XIII of the reform proposal	of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Vacant posts	Classification of posts under (7) in accordance with Articles 12 and 13 of Annex XIII of the reform	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1	33	2	A*16	3	A*15			28	A*16	30
A2	219	17	A*15	8	A*14			194	A*15	214
A3	649	10	A*14	30	A*12			609	A*14	627
								0	A*13	0
A4	1 426	10	A*12	25	A*9			1 391	A*12	1 431
A5	1 402			5	A*9			1 397	A*11	1 397
A6	1 098			60	A*6			1 038	A*10	1 038
				30	A*7 Law.-Ling.			0	A*9	30
A7	1 375			10	A*6	40	A*6	1 295	A*8	1 295
A8	225			100	A*5	10	A*5	115	A*7	145
									A*6	110
									A*5	110
Total A	6 427	39		271		50		6 067		6 427
LA3	62			9	A*12			53	A*14	53
									A*13	0
LA4	541			9	A*9			532	A*12	541
LA5	485				A*9			485	A*11	485
LA6	352				A*6			352	A*10	352
									A*9	9
LA7	406				A*6			406	A*8	406
LA8	208			172	A*5			36	A*7	36
									A*6	0
									A*5	172
Total LA	2 054	0		190				1 864		2 054
B1	748	8	B*10					740	B*11	0
									B*10	748
B2	642	2	B*8		B*4			640	B*9	0
B3	809				B*4			809	B*8	642
B4	539				B*3			539	B*7	809
B5	552				B*3	40	B*3	512	B*6	539
									B*5	512
									B*4	0
									B*3	40
Total B	3 290	10		0		40		3 240	Total B*	3 290
C1	1 147	25	C*6					1 122	C*7	0
C2	1 105				C*2			1 105	C*6	1 147
C3	1 193				C*2			1 193	C*5	1 105
C4	728	10	C*3	70	C*1			648	C*4	1 193
C5	751			125	C*1	30	C*1	596	C*3	658
									C*2	596
									C*1	225
Total C	4 924	35		195		30		4 664	Total C*	4 924
D1	239							239	D*5	0
D2	48							48	D*4	239
D3	0							0	D*3	48
									D*2	0
Total D	287	0		0				287	Total D*	287
Grand total	16 982	84		656		120		16 122	Grand total	16 982
		740 new posts			16 242 other posts					
		776 posts classified in accordance with Articles 12 and 13 of Annex XIII of the reform proposal								

Annex B <u>COMMISSION</u> <u>CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004</u> <u>TEMPORARY POSTS</u>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004	of which new A1 and A2 posts and new cabinet posts	Classification of posts under (3) in accordance with Article 2 of Annex XIII of the reform proposal	of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1			A*16			0	A*16	0
A2	22		A*15			22	A*15	22
A3	32		A*14		A*12	32	A*14	32
						0	A*13	0
A4	57		A*12		A*9	57	A*12	57
A5	71				A*9	71	A*11	71
A6	20				A*6	20	A*10	20
						0	A*9	0
A7					A*6	0	A*8	0
A8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total A	202	0		0		202		202
LA3					A*12	0	A*14	0
							A*13	0
LA4	1				A*9	1	A*12	1
LA5	1				A*9	1	A*11	1
LA6	2				A*6	2	A*10	2
							A*9	0
LA7	2				A*6	2	A*8	2
LA8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total LA	6	0		0		6		6
B1	21		B*10			21	B*11	0
							B*10	21
							B*9	0
B2	17		B*8		B*4	17	B*8	17
B3	36				B*4	36	B*7	36
B4	16				B*3	16	B*6	16
B5					B*3	0	B*5	0
							B*4	0
							B*3	0
Total B	90	0		0		90	Total B*	90
C1	24		C*6			24	C*7	0
C2	42				C*2	42	C*6	24
C3	20				C*2	20	C*5	42
C4	9		C*3		C*1	9	C*4	20
C5	13				C*1	13	C*3	9
							C*2	13
							C*1	0
Total C	108	0		0		108	Total C*	108
D1						0	D*5	0
D2						0	D*4	0
D3						0	D*3	0
							D*2	0
Total D	0	0		0		0	Total D*	0
Grand total	406	0		0		406	Grand total	406

ANNEX B RESEARCH AND TECHNOLOGICAL DEVELOPMENT JOINT RESEARCH CENTRE

ANNEX B JRC CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004	of which new A1 and A2 posts and new cabinet posts	Classification of posts under (3) in accordance with Article 2 of Annex XIII of the reform	of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1	2		A*16			2	A*16	2
A2	10		A*15			10	A*15	10
A3	40		A*14		A*12	40	A*14	40
						0	A*13	0
A4	160		A*12		A*9	160	A*12	160
A5	190			3	A*9	187	A*11	187
A6	215			31	A*6	184	A*10	184
						0	A*9	3
A7	142			4	A*6	138	A*8	138
A8	16				A*5	16	A*7	16
							A*6	35
							A*5	0
Total A	775	0		38		737		775
B1	134		B*10			134	B*11	0
							B*10	134
B2	143		B*8			143	B*9	0
B3	111					111	B*8	143
B4	145					145	B*7	111
B5	64			2	B*3	62	B*6	145
							B*5	62
							B*4	0
							B*3	2
Total B	597	0		2		595	Total B*	597
C1	254		C*6			254	C*7	0
C2	99					99	C*6	254
C3	85					85	C*5	99
C4	51		C*3		C*1	51	C*4	85
C5	40				C*1	40	C*3	51
							C*2	40
							C*1	0
Total C	529	0		0		529	Total C*	529
D1	23					23	D*5	0
D2	9					9	D*4	23
D3	2					2	D*3	9
							D*2	2
Total D	34	0		0		34	Total D*	34
Grand total	1 935	0		40		1.895	Grand total	1 935

RESEARCH AND TECHNOLOGICAL DEVELOPMENT INDIRECT ACTION

ANNEX B RESEARCH ACTIONS INDIRECTES CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004	of which new A1 and A2 posts and new cabinet posts	Classification of posts under (3) in accordance with Article 2 of Annex XIII of the reform	of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1	1		A*16			1	A*16	1
A2	19		A*15			19	A*15	19
A3	80		A*14		A*12	80	A*14	80
						0	A*13	0
A4	311		A*12		A*9	311	A*12	311
A5	280				A*9	280	A*11	280
A6	161				A*6	161	A*10	161
						0	A*9	0
A7	100			9	A*6	91	A*8	91
A8	21			7	A*5	14	A*7	14
							A*6	9
							A*5	7
Total A	973	0		16		957		973
B1	80		B*10			80	B*11	0
							B*10	80
B2	62		B*8			62	B*9	0
B3	62					62	B*8	62
B4	49			4	B*3	45	B*7	62
B5	26			2	B*3	24	B*6	45
							B*5	24
							B*4	0
							B*3	6
Total B	279	0		6		273	Total B*	279
C1	90		C*6			90	C*7	0
C2	93					93	C*6	90
C3	109					109	C*5	93
C4	93		C*3	5	C*1	88	C*4	109
C5	50			3	C*1	47	C*3	88
							C*2	47
							C*1	8
Total C	435	0		8		427	Total C*	435
D1						0	D*5	0
D2						0	D*4	0
D3						0	D*3	0
							D*2	0
Total D	0	0		0		0	Total D*	0
Grand total	1 687	0		30		1 657	Grand total	1 687

ANNEX B RESEARCH ACTIONS INDIRECTES CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 TEMPORARY POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004	of which new A1 and A2 posts and new cabinet posts	Classification of posts under (3) in accordance with Article 2 of Annex XIII of the reform	of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1			A*16			0	A*16	0
A2			A*15			0	A*15	0
A3			A*14		A*12	0	A*14	0
						0	A*13	0
A4			A*12		A*9	0	A*12	0
A5					A*9	0	A*11	0
A6	11				A*6	11	A*10	11
						0	A*9	0
A7	17				A*6	17	A*8	17
A8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total A	28	0		0		28		28
B1			B*10			0	B*11	0
							B*10	0
B2			B*8			0	B*9	0
B3						0	B*8	0
B4	6				B*3	6	B*7	0
B5	9				B*3	9	B*6	6
							B*5	9
							B*4	0
							B*3	0
Total B	15	0		0		15	Total B*	15
C1			C*6			0	C*7	0
C2						0	C*6	0
C3						0	C*5	0
C4	2		C*3		C*1	2	C*4	0
C5	5				C*1	5	C*3	2
							C*2	5
							C*1	0
Total C	7	0		0		7	Total C*	7
D1						0	D*5	0
D2						0	D*4	0
D3						0	D*3	0
						0	D*2	0
Total D	0	0		0		0	Total D*	0
Grand total	50	0		0		50	Grand total	50

PUBLICATIONS OFFICE

ANNEX B OPOCE CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004	of which new A1 and A2 posts and new posts on organisation chart	Classification of posts under (3) in accordance with Article 2 of Annex XIII of the reform proposal	of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1	1		A*16			1	A*16	1
A2	3	1	A*15			2	A*15	3
A3	8		A*14		A*12	8	A*14	8
						0	A*13	0
A4	4		A*12		A*9	4	A*12	4
A5	15	6	A*11		A*9	9	A*11	15
A6	10				A*6	10	A*10	10
						0	A*9	0
A7	23			3	A*6	20	A*8	20
A8	8			8	A*5	0	A*7	0
							A*6	3
							A*5	8
Total A	72	7		11		54		72
B1	46		B*10			46	B*11	0
							B*10	46
							B*9	0
B2	45		B*8			45	B*8	45
B3	72					72	B*7	72
B4	50					50	B*6	50
B5	32					32	B*5	32
							B*4	0
							B*3	0
Total B	245	0		0		245	Total B*	245
C1	42		C*6			42	C*7	0
C2	36					36	C*6	42
C3	37					37	C*5	36
C4	41		C*3		C*1	41	C*4	37
C5	41				C*1	41	C*3	41
							C*2	41
							C*1	0
Total C	197	0		0		197	Total C*	197
D1	10					10	D*5	0
D2	11					11	D*4	10
D3	1					1	D*3	11
							D*2	1
Total D	22	0		0		22	Total D*	22
Grand total	536	7		11		518	Grand total	536

EUROPEAN ANTI-FRAUD OFFICE

ANNEX B OLAF CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1	1					1	A*16	1
A2	2					2	A*15	2
A3	5				A*12	5	A*14	5
						0	A*13	0
A4	13			2	A*9	11	A*12	11
A5	14			2	A*9	12	A*11	12
A6	11			3	A*6	8	A*10	8
						0	A*9	4
A7	23			3	A*6	20	A*8	20
A8					A*5	0	A*7	0
							A*6	6
							A*5	0
Total A	69	0		10		59		69
B1	9					9	B*11	0
							B*10	9
							B*9	0
B2	6					6	B*8	6
B3	22					22	B*7	22
B4	6					6	B*6	6
B5	7					7	B*5	7
							B*4	0
							B*3	0
Total B	50	0		0		50	Total B*	50
C1	6					6	C*7	0
C2	12					12	C*6	6
C3	15					15	C*5	12
C4	13				C*I	13	C*4	15
C5	14				C*I	14	C*3	13
							C*2	14
							C*1	0
Total C	60	0		0		60	Total C*	60
D1	1					1	D*5	0
D2	1					1	D*4	1
D3	2					2	D*3	1
							D*2	2
Total D	4	0		0		4	Total D*	4
Grand total	183	0		10		173	Grand total	183

ANNEX B OLAF CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 TEMPORARY POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1						0	A*16	0
A2	3					3	A*15	3
A3	4				A*12	4	A*14	4
						0	A*13	0
A4	21			4	A*9	17	A*12	17
A5	25			8	A*9	17	A*11	17
A6	2			2	A*6	0	A*10	0
						0	A*9	12
A7	25			5	A*6	20	A*8	20
A8					A*5	0	A*7	0
							A*6	7
							A*5	0
Total A	80	0		19		61		80
B1	18					18	B*11	0
							B*10	18
B2	0					0	B*9	0
B3	48					48	B*8	0
B4	0					0	B*7	48
B5	0					0	B*6	0
							B*5	0
							B*4	0
							B*3	0
Total B	66	0		0		66	Total B*	66
C1						0	C*7	0
C2						0	C*6	0
C3						0	C*5	0
C4					C*I	0	C*4	0
C5					C*I	0	C*3	0
							C*2	0
							C*1	0
Total C	0	0		0		0	Total C*	0
D1						0	D*5	0
D2						0	D*4	0
D3						0	D*3	0
							D*2	0
Total D	0	0		0		0	Total D*	0
Grand total	146	0		19		127	Grand total	146

EUROPEAN PERSONNEL SELECTION OFFICE

ANNEX B EPSO CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1						0	A*16	0
A2						0	A*15	0
A3	1				A*12	1	A*14	1
						0	A*13	0
A4	1				A*9	1	A*12	1
A5	2				A*9	2	A*11	2
A6	1				A*6	1	A*10	1
						0	A*9	0
A7	6			2	A*6	4	A*8	4
A8					A*5	0	A*7	0
							A*6	2
							A*5	0
Total A	11	0		2		9	Total A	11
B1	3					3	B*11	0
							B*10	3
							B*9	0
B2	11					11	B*8	11
B3	5					5	B*7	5
B4	2					2	B*6	2
B5	5					5	B*5	5
							B*4	0
							B*3	0
Total B	26	0		0		26	Total B*	26
C1	11					11	C*7	0
C2	10					10	C*6	11
C3	8					8	C*5	10
C4	13					13	C*4	8
C5	11					11	C*3	13
							C*2	11
							C*1	0
Total C	53	0		0		53	Total C*	53
D1						0	D*5	0
D2						0	D*4	0
D3	2					2	D*3	0
							D*2	2
Total D	2	0		0		2	Total D*	2
Grand total	92	0		2		90	Grand total	92

ANNEX B EPSO CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 TEMPORARY POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1	1					0	A*16	0
A2						1	A*15	1
A3					A*12	0	A*14	0
						0	A*13	0
A4					A*9	0	A*12	0
A5					A*9	0	A*11	0
A6					A*6	0	A*10	0
						0	A*9	0
A7					A*6	0	A*8	0
A8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total A	1	0		0		1	Total A	1
B1						0	B*11	0
							B*10	0
B2						0	B*9	0
B3						0	B*8	0
B4						0	B*7	0
B5						0	B*6	0
							B*5	0
							B*4	0
							B*3	0
Total B	0	0		0		0	Total B*	0
C1						0	C*7	0
C2						0	C*6	0
C3						0	C*5	0
C4						0	C*4	0
C5						0	C*3	0
							C*2	0
							C*1	0
Total C	0	0		0		0	Total C*	0
D1						0	D*5	0
D2						0	D*4	0
D3						0	D*3	0
							D*2	0
Total D	0	0		0		0	Total D*	0
Grand total	1	0		0		1	Grand total	1

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

ANNEX B PMO CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	<i>Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal</i>	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1						0	A*16	0
A2	1					1	A*15	1
A3	4				A*12	4	A*14	4
						0	A*13	0
A4	5			1	A*9	4	A*12	4
A5	1				A*9	1	A*11	1
A6	4			1	A*6	3	A*10	3
						0	A*9	1
A7	1				A*6	1	A*8	1
A8					A*5	0	A*7	0
							A*6	1
							A*5	0
Total A	16	0		2		14	Total A	16
B1	21					21	B*11	0
							B*10	21
							B*9	0
B2	24					24	B*8	24
B3	13					13	B*7	13
B4	14					14	B*6	14
B5	3					3	B*5	3
							B*4	0
							B*3	0
Total B	75	0		0		75	Total B*	75
C1	75					75	C*7	0
C2	54					54	C*6	75
C3	47					47	C*5	54
C4	23					23	C*4	47
C5	6					6	C*3	23
							C*2	6
							C*1	0
Total C	205	0		0		205	Total C*	205
D1	8					8	D*5	0
D2	4					4	D*4	8
							D*3	4
D3						0	D*2	0
Total D	12	0		0		12	Total D*	12
Grand total	308	0		2		306	Grand total	308

INFRASTRUCTURE AND LOGISTICS OFFICE BRUSSELS

ANNEX B OIB CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1						0	A*16	0
A2	1					1	A*15	1
A3	6				A*12	6	A*14	6
						0	A*13	0
A4	7				A*9	7	A*12	7
A5	10				A*9	10	A*11	10
A6	2				A*6	2	A*10	2
						0	A*9	0
A7	7				A*6	7	A*8	7
A8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total A	33	0		0		33		33
B1	18					18	B*11	0
							B*10	18
							B*9	0
B2	14					14	B*8	14
B3	16					16	B*7	16
B4	11					11	B*6	11
B5	9					9	B*5	9
							B*4	0
							B*3	0
Total B	68	0		0		68	Total B*	68
C1	65					65	C*7	0
C2	64					64	C*6	65
C3	73					73	C*5	64
C4	57				C*I	57	C*4	73
C5	13				C*I	13	C*3	57
							C*2	13
							C*1	0
Total C	272	0		0		272	Total C*	272
D1	156					156	D*5	0
D2	55					55	D*4	156
D3	5					5	D*3	55
							D*2	5
Total D	216	0		0		216	Total D*	216
Grand total	589	0		0		589	Grand total	589

INFRASTRUCTURE AND LOGISTICS OFFICE LUXEMBOURG

ANNEX B OIL CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 PERMANENT POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1						0	A*16	0
A2	1					1	A*15	1
A3	3				A*12	3	A*14	3
						0	A*13	0
A4	5				A*9	5	A*12	5
A5	2				A*9	2	A*11	2
A6	3				A*6	3	A*10	3
						0	A*9	0
A7					A*6	0	A*8	0
A8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total A	14	0		0		14		14
B1	8					8	B*11	0
							B*10	8
							B*9	0
B2	7					7	B*8	7
B3	3					3	B*7	3
B4	3					3	B*6	3
B5	2					2	B*5	2
							B*4	0
							B*3	0
Total B	23	0		0		23	Total B*	23
C1	27					27	C*7	0
C2	31					31	C*6	27
C3	32					32	C*5	31
C4	17				C*1	17	C*4	32
C5	6				C*1	6	C*3	17
							C*2	6
							C*1	0
Total C	113	0		0		113	Total C*	113
D1	54					54	D*5	0
D2	19					19	D*4	54
D3	1					1	D*3	19
							D*2	1
Total D	74	0		0		74	Total D*	74
Grand total	224	0		0		224	Grand total	224

ANNEX B OIL CONVERSION OF THE ESTABLISHMENT PLAN FOR 2004 TEMPORARY POSTS								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Categories and grades, old Staff Regulations	Total staff 2004			of which other new posts 2004	Classification of posts under (5) in accordance with Articles 12 and 13 of Annex XIII of the reform proposal	Staff 2004, not including new posts	Categories and grades, new Staff Regulations	Total staff 2004
A1						0	A*16	0
A2						0	A*15	0
A3					A*12	0	A*14	0
						0	A*13	0
A4					A*9	0	A*12	0
A5					A*9	0	A*11	0
A6					A*6	0	A*10	0
						0	A*9	0
A7					A*6	0	A*8	0
A8					A*5	0	A*7	0
							A*6	0
							A*5	0
Total A	0	0		0		0		0
B1						0	B*11	0
							B*10	0
B2						0	B*9	0
B3	2					2	B*8	0
B4						0	B*7	2
B5						0	B*6	0
							B*5	0
							B*4	0
							B*3	0
Total B	2	0		0		2	Total B*	2
C1						0	C*7	0
C2						0	C*6	0
C3						0	C*5	0
C4					C*1	0	C*4	0
C5					C*1	0	C*3	0
							C*2	0
							C*1	0
Total C	0	0		0		0	Total C*	0
D1						0	D*5	0
D2						0	D*4	0
D3						0	D*3	0
							D*2	0
Total D	0	0		0		0	Total D*	0
Grand total	2	0		0		2	Grand total	2

INTRODUCTION

Adaptation of establishment plans for decentralised Agencies

In April 2003 the Commission proposed the PDB 2004 including the amounts for EU 15 and EU 25, as well as the establishment plans for Agencies for EU 15 and EU 25. Although the discussions of the EU Budget Authority concerned EU 15 and EU 25, the final budget adopted in December 2004 was limited to EU 15. The Commission has proposed on 3.2.2004 an Amending Budget for EU 25 (AB 1/2004), strictly based on the figures already discussed and accepted by the Budget Authority. However, as agreed with the Budget Authority, this Amending Budget was limited to the financial appropriations.

In a further step the Amending Budget 4/2004 on the Modification of the staff Regulation included **the transformation of establishment plans for Agencies from EU 15 to EU 25**, and in parallel the integration of the **new grading scheme following the reform** into all establishment plans for EU 25. The establishment plans for Agencies in Amending Budget 4/2004 are structured as follows:

- the first columns show the statutory staff for EU 25, using the traditional staff nomenclature, in order to allow for comparison;
- the last columns show the statutory staff for EU 25, using the new grading scheme following the staff reform, which entered into force on 1.5.2004;

The Commission proposal was based on the following principles:

- Basically the establishment plans for EU 25, as already proposed by the Commission in the framework for the PDB 2004, were again proposed. Some deviations to this principle were indicated on a case by case basis.
- The conversions into the new nomenclature took into account that

- existing posts, authorised in the Community Budget 2003 followed in principle Article 2 of Annex XIII of the new the staff regulation, which means that posts currently in place (see Authorised posts 2003) received the higher grading; some Agencies have proposed downgrading for '2003 posts' which were still vacant.

- new and additional posts, comparing the Authorised posts of the Community Budget 2003 and the Community Budget 2004 for EU 15, basically followed Article 12 § 3 of Annex XIII of the new staff regulation and received the lower grading, unless the Agency concerned had reasonable forecasts for recruitment before 1 May 2004;
- new and additional posts (new enlargement posts authorised in the EU 25 establishment tables), comparing the Community Budget 2004 EU 15 and the Community Budget 2004 EU 25, followed Article 12 § 3 of annexe XIII and received the lower grading. It was evident that these posts could not be filled before the 1 May 2004, as the necessary resources to do so were not in place;

THE PROPOSED ESTABLISHMENT PLANS CASE BY CASE

I/ Establishment plans which were on contents identical with PDB 2004 - EU 25:

1. **European Centre for the Development of Vocational Training,**
2. **European Environment Agency**
3. **European Training Foundation**
4. **European Monitoring Centre for Drugs and Drug Addiction**
5. **European Agency for the Evaluation of Medicinal Products**
6. **European Food Safety Authority**
7. **European Maritime Safety Agency**
8. **European Aviation Safety Agency**
9. **European Railway Agency for Safety and Interoperability**
10. **Eurojust**

II/ Establishment plans with some modifications on contents compared to the PDB 2004 - EU 25:

11. **European Agency for Safety and Health at Work**

The table of the PDB 2004 for EU 25 was corrected and foresees now 38 posts.

12. **European Agency for Reconstruction**

The Agency reviewed its forecasts and 114 posts instead of 120 posts (PDB EU 25) were foreseen.

13. European Monitoring Centre on Racism and Xenophobia

Within the foreseen 34 staff, 1 D post was replaced by 1 C post.

14. European Agency for Networks and Information Security

As in the PDB EU 25 the establishment table included 15 posts, however instead of permanent posts, temporary ones were foreseen.

Auto-financed Agencies:

15. Office for Harmonisation in the Internal Market (Trade Marks and Designs)

The proposed establishment table respected the total amount of staff already proposed in the PDB 2004 for EU 25, but foresaw within that framework to convert 10 permanent posts into temporary ones (change from 460 permanent and 215 temporary posts in the PDB to 450 permanent and 225 temporary posts in the BR4/2004).

16. Community Plant Variety Office

The Agency increased its forecast by 2 posts and has now an establishment plan with 37 posts.

III/ Particular case:

17. European Foundation for the Improvement of Living and Working Conditions

The "Proposal for a Council Regulation amending Regulation No. 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions" (Com (2004)57 final) stipulates, that only staff recruited after the date of entry into force of this regulation shall be subject to the staff regulations applicable to officials of the European Communities or to the Conditions of Employment of other Servants of the European Communities (article 17). As currently the matter is examined by the legislative authority, the Foundation is not in a position to report on the implementation of the revised staff grade structure and its effects on their establishment plan.

OUTCOME

The Budget Authority decided to adopt the Commission proposal for AB 4/2004 without modification. Within the approval of this amending budget, the Budgetary Authority requested all the institutions to provide a report on the implementation of the revised staff grade structure and the effects on their establishment plan as at 1 May 2004. In line with the Budget Authority's request, the following chapter contains the analysis which

the Commission services received from every agency regarding their staffing situation on 1 May 2004.

DETAILED ANALYSIS PER AGENCY

European Centre for the Development of Vocational Training

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community		Authorised under the Community	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		1		1		1
A*14		1		1		1
A*13						
A*12	7	5	7	5	7	5
A*11	7	3	7	3	7	3
A*10	1	6	1	6	2	5
A*9						
A*8		4		5		5
A*7				1		1
A*6						
A*5				1		3
Total A	15	20	15	23	16	24
B*11						
B*10	3	1	3	1	3	1
B*9						
B*8	2	1	2	1	2	1
B*7	1	1	1	1	1	1
B*6		7		7		7
B*5		1		1		1
B*4						
B*3				2		3
Total B	6	11	6	13	6	14
C*7						
C*6	5		6		6	
C*5	4	2	4	2	4	2
C*4	1	7	3	7	3	7
C*3		3		3		3
C*2		2		2		2
C*1				1		1
Total C	10	14	13	15	13	15
D*5						
D*4	1		1		1	
D*3		2		2		2
D*2						
Total D	1	2	1	2	1	2
Grand total	33	47	35	53	36	55
Total staff	80		88		91	

Of a total of 88 posts (EU 25), 80 posts were occupied on 1 May 2004. Recruitment procedures for the 5 posts (2 A – 2 B – 1C) to be filled by nationals from new Member States are nearing completion.

The 3 other vacant posts on 1 May 2004 comprised:

2 permanent C*4 posts: recruitment procedures were underway and both posts have since been filled; 1 temporary A*10 post for which a recruitment procedure is currently underway.

European Foundation for the Improvement of Living and Working Conditions

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 1.5.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A 1						
A 2			1		1	
A 3	1		1		1	
A 4	6		10		10	
A 5	6		9		10	
A 6	5		9		8	
A 7	9		4		2	
A 8					3	
Total grade	27		34		35	
B 1	2		4		5	
B 2	3		6		7	
B 3	4		9		8	
B 4	5		2		1	
B 5	4		3		4	
Total grade	18		24		25	
C 1	4		6		6	
C 2	6		10		12	
C 3	9		6		4	
C 4	3		8		8	
C 5	8		2		3	
Total grade	30		32		33	
D 1	1		1		1	
D 2						
D 3						
Total grade	1		1		1	
Grand total	76		91		94	

The "Proposal for a Council Regulation amending Regulation (EEC) No. 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions" (Com (2004) 57 final) stipulates, that only staff recruited after the date of entry into force of this regulation shall be subject to the staff regulations applicable to officials of the European Communities or to the Conditions of Employment of other Servants of the European Communities (article 17).

Currently the matter is examined by the Council. The Council Working Group on statute has issued a favourable opinion to extend the staff regulations applicable to officials of the European Communities or to the Conditions of Employment of other servants of the European Communities to the personnel of the Foundation. The Foundation hopes, that the Council working group on social affairs will follow this favourable opinion, and that Council as such as well as the European Parliament will adopt the new regulation with an amended article 17.

However, the outcome of this legislative process cannot be prejudged. Therefore, at that stage, the European Foundation for the Improvement of Living and Working Conditions is not in the position "to report to the Budgetary Authority on the implementation of the revised staff grade structure and the effects on their establishment plan".

European Environment Agency

Category and grade	Posts					
	2004 ¹		2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		1		1		1
A*14		2		4		4
A*13						
A*12		5		7		7
A*11	1	10	1	13	1	14
A*10		13		14		14
A*9						
A*8		9	1	8		10
A*7				2		
A*6						
A*5						
Total grade A	1	40	2	49	1	50
B*11						
B*10	1	2	1	3	1	4
B*9						
B*8		6	1	7	1	7
B*7	2	6	2	4	1	4
B*6		5		7		7
B*5		5		8		8
B*4						
B*3				1		1
Total grade B	3	24	4	30	3	31
C*7						
C*6		3		3		4
C*5		3		3		3
C*4		4		6		6
C*3		11		8		8
C*2				5		4
C*1				1		1
TotalI grade C	0	21	0	26	0	26
D*5						
D*4		2		2		2
D*3		1		1		2
D*2		1		1		
Total grade D	0	4	0	4	0	4
Grand total	4	89	6	109	4	111
	93		115		115	

- While on 1 May 2004 there was 93 statutory staff in place at EEA this increased to 98 by 15 August. Thirteen new staff, following vacancy publications in spring 2004, are planned to be recruited this year or early 2005. The remaining recruitments will be initiated in the second half of this year with employment contracts expected to be in place by mid 2005.

¹ Posts filled on 01.05.2004 including 2004 promotions

- It should be noted that the proposed establishment table for 2005 remains stable at a total of 115 statutory staff reflecting that 2005 is for the EEA a year of completion of growth and consolidation of core staffing. The number of official posts has been reduced from 6 to 4 and confirms the focus of EEA towards temporary agents as the core of its staffing.
- Grading structure and promotions: the EEA's considers its grading structure in the establishment plan as significantly lower overall in grading of staff compared to the grading table for the Commission. This holds for administrator grades but especially for assistant staff.

The promotion rate for 2004 is 22 percent of total staff, with a higher promotion rate in the lower categories/grades. Future promotion exercises will be conducted along the same lines following the rates defined under the new Staff Regulations.

- Recruitment of temporary agents: The EEA has adopted the principle and target to recruit junior staff to the basic grade of each category. However, the Agency sees a need to deviate from this approach in cases where a high level of expertise is required or the focus is on management competencies.

Offering temporary contracts to senior experts is already seen as a serious limitation in attracting the best experts. Many candidate experts come from national systems and often have life long contracts – something which is not a basic option for the EEA. When aiming to attract the best future managers the EEA observed a competitive labour market, where specifically attractive salaries exist in the private sector.

From the management point of view there seems to be the risk at ending up with inconsistencies in the grading structure in the EEA, if internal promotions become the only means to move forward in the career system. This deviation was specifically considered in the context of the obvious difference in career perspectives between the Institutions that base their staffing policy on officials with a life long career perspective against agencies, such as the EEA, with a focus on temporary agents at its core.

European Training Foundation

Category and grade	Posts					
	2004				2005	
	Actually filled as at 1st May 2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		1		1		1
A*14		1		2		2
A*13						1
A*12		6		8		7
A*11		16		15		15
A*10		8		11		11
A*9						4
A*8		16		15		11
A*7				1		1
A*6						
A*5						
Total grade A	0	48	0	53	0	53
B*11						
B*10				1		1
B*9						2
B*8		5		6		6
B*7		8		10		10
B*6		11		10		10
B*5		13		10		8
B*4						
B*3						
Total grade B	0	37	0	37	0	37
C*7						1
C*6		2		2		2
C*5				2		2
C*4		2		4		4
C*3		5		4		3
C*2		1		2		2
C*1						
Total grade C	0	10	0	14	0	14
D*5						
D*4						
D*3						
D*2						
Total grade D	0	0	0	0	0	0
Grand total	0	95	0	104	0	104
Total staff	95		104		104	

In the table above, the figures on posts actually filled as of 1st May 2004 do not include the impact of the promotion exercise carried out within ETF in 2004. This is due to the fact that according to the ETF Promotion Procedure, the new grades resulting from promotions enter into force on 1st July of the promotion year.

In order to provide a more complete and updated information on posts actually filled, including recent staff turnover and the impact of promotions in 2004, a second table is added below. This includes information on the posts actually filled on 1st August 2004, recruitments underway, known staff leaving in the coming months, and the resulting expected staff situation at the end of 2004.

Category and grade	Staff					
	2004					
	Posts filled as at 1 st August 2004		Staff turnover		Expected staff as at 31 st December 2004	
	Permanent	Temporary	Recruitments underway	Leavers	Permanent	Temporary
A*16						
A*15						
A*14		2				2
A*13						
A*12		7				7
A*11		15		-1		14
A*10		6				6
A*9		3	+2			5
A*8		12	+1			13
A*7			+2			2
A*6		2				2
A*5			+1			1
Total grade A	0	47	+6	-1	0	52
B*11						
B*10						
B*9		2				2
B*8		4				4
B*7		8				8
B*6		13		-1		12
B*5		9				9
B*4						
B*3			+3			3
Total grade B	0	36	+3	-1	0	38
C*7						
C*6		2		-1		1
C*5		1				1
C*4		1				1
C*3		6				6
C*2						
C*1		2	+3			5
Total grade C	0	12	+3	-1	0	14
D*5						
D*4						
D*3						
D*2						
Total grade D	0	0	0	0	0	0
Grand total	0	95	+12	-3	0	104
Total staff	95		+9		104	

Category and grade	Posts					
	2004		2004		2005*	
	Actually filled as at 01.05.04		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16				0		0
A*15		1		1		1
A*14	1		1	0	1	0
A*13				0		0
A*12	1	5	2	7	2	7
A*11	2	2	1	4	1	4
A*10	2	11	2	10	2	10
A*9			1	3	1	3
A*8		10		11		11
A*7			3	2	3	2
A*6				0		0
A*5				0		0
Total grade A	6	29	10	38	10	38
B*11				0		0
B*10	1		1	0	1	0
B*9				0		0
B*8				0		0
B*7		4		4		4
B*6	1	3	1	3	1	3
B*5		3		3		3
B*4			2	1	2	1
B*3				3		3
Total grade B	2	10	4	14	4	14
C*7				0		0
C*6		1		1		1
C*5		2		3		3
C*4		2		3		3
C*3	1	2	2	1	2	1
C*2	1	1		0		0
C*1			1	0	1	0
Total grade C	2	8	3	8	3	8
D*5				0		0
D*4				0		0
D*3				0		0
D*2				0		0
Total grade D	0	0	0	0	0	0
Grand total	10	47	17	60	17	60
Total staff	57		77		77	

The differences between the posts authorized in the EMCDDA 2004 establishment plan (EU25) and the posts filled on 1 May 2004 have been entailed by the transfer of some EMCDDA permanent officials to other EU institutions and to a delay in the recruitment process for the actual vacant posts, due to the following reasons:

- only in May 2004, following the relevant decision by the Budgetary Authority, the EMCDDA was in position to adopt its 2004 supplementary budget for EU25 (including the supplementary authorized posts);

- the EMCDDA is waiting for a better definition of the amount of the EU 2005 subsidy, as this amount can affect its capacity in 2005 to fully meet expenditure on salaries brought about by all posts authorised in the referred 2004 establishment plan (the 12.9 mio € subsidy foreseen in the EMCDDA 2005 PDB adopted by the EMCDDA Management Board early 2004 and transmitted to the European Commission provided the minimum resources required to ensure this full capacity). – *Pour information: the PDB 2005 foresees a subsidy of 12.0 mio € for the EMCDDA (+2.3% compared to 2004).*

European Agency for the Evaluation of Medicinal Products

Category and grade	Posts						
	2004					2005	
	Actually filled as at 01.05.2004		Actually filled as at 23.08.04	Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary		Permanent	Temporary	Permanent	Temporary
A*16		0	0		0		1
A*15		1	1		1		5
A*14		5	5		5		2
A*13		0	0		0		4
A*12		31	31		32		33
A*11		32	32		37		32
A*10		31	33		39		34
A*9		4	6				11
A*8		27	29		32		32
A*7		4	7				41
A*6		0	0		0		0
A*5		0	0		0		0
Total	0	135	144	0	146	0	195
B*11		0	0		0		0
B*10		6	6		6		6
B*9		0	0		0		0
B*8		8	8		10		10
B*7		12	12		15		12
B*6		12	12		15		12
B*5		8	9		9		9
B*4		1	2				2
B*3		0	0		0		8
Total	0	47	49	0	55	0	59
C*7		0	0		0		0
C*6		19	19		19		19
C*5		22	23		27		23
C*4		46	46		51		47
C*3		4	5		7		6
C*2		2	2		0		2
C*1		0	0		2		21
Total	0	93	95	0	106	0	118
D*5		0	0		0		0
D*4		2	2		2		2
D*3		5	5		5		5
D*2		0	0		0		0
Total	0	7	7	0	7	0	7
Grand	0	282	295	0	314	0	379
Total staff	282		295	314		379	

To date, of the 32 vacant posts, 13 posts have been filled since the 1st May (see additional column).

Recruitment is currently ongoing for 8 of the remaining posts leaving a total of 11 posts now vacant for which recruitment decisions will be made later in the year. The 11 posts represent 3.5% of our established posts which takes into account a certain degree of turnover and the fact that all our new posts are costed for 6 months only. Such a turnover rate is to be expected within any organisation and the EMEA should not be penalised for what is a normal procedure.

Office for Harmonisation in the Internal Market (Trade Marks and Designs)

Category and grade	Posts					
	2004				2005 ¹	
	Actually filled as at 01.05.2004		Authorised budget		Authorised budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	-	1	-	1	-	1
A*15	-	3	-	3	-	3
A*14	5	17	5	17	5	17
A*13	-	-	-	-	-	-
A*12	15	-	16	-	16	-
A*11	30	3	32	3	32	3
A*10	47	6	50	9	50	9
A*9	-	-	-	-	-	-
A*8	-	21	-	22	-	22
A*7	-	-	-	-	-	-
A*6	-	-	-	-	-	-
Total grade A	97	51	103	55	103	55
B*11	-	-	-	-	-	-
B*10	18	2	18	2	18	2
B*9	-	-	-	-	-	-
B*8	19	3	19	5	19	5
B*7	49	9	49	13	49	13
B*6	35	9	35	9	35	9
B*5	10	24	10	25	10	25
Total grade B	131	47	131	54	131	54
C*7	-	-	-	-	-	-
C*6	24	3	24	3	24	3
C*5	29	7	30	8	30	8
C*4	87	25	89	28	89	28
C*3	64	32	64	35	64	35
C*2	-	31	-	33	-	33
Total grade C	204	98	207	107	207	107
D*4	4	1	4	1	4	1
D*3	4	6	5	6	5	6
D*2	-	2	-	2	-	2
D*1	-	-	-	-	-	-
Total grade	8	9	9	9	9	9
Grand Total	440	205	450	225	450	225

OHIM is since 1997 a non-subsidised agency, but as part of the transparent relations it wishes to provide, as the subsidised Agencies, the requested information to the European Parliament and Council.

The figures for the posts for 2005 indicated in the form enclosed correspond to 2004's figures. Final figures for budget 2005 will be submitted to the OHIM's Budget authority (its budget Committee) in November 2004.

European Agency for Safety and Health at Work

¹ 2005 figures correspond to 2004's budget. Final figures for budget 2005 will be submitted to the OHIM's Budget authority (its budget Committee) in November 2004

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		1		1		1
A*14						
A*13						
A*12		1		3		3
A*11		4		6		6
A*10		3		3		3
A*9						
A*8		3		3		3
A*7				3		4
A*6						
A*5						
Total grade A		12		19		20
B*11						
B*10				1		1
B*9						
B*8		2		4		4
B*7		2		3		3
B*6		4		2		2
B*5		2		2		2
B*4						
B*3				1		2
Total grade B		10		13		14
C*7						
C*6				1		1
C*5				1		1
C*4		1		1		1
C*3		1		1		1
C*2		2		1		1
C*1				1		1
Total grade C		4		6		6
D*5						
D*4						
D*3						
D*2						
Total grade D						
Grand total		26		38		40

Although the Agency still has 12 vacant posts on its 2004 establishment plan, the Agency launched a recruitment procedure at the beginning of the year which should fill 10 of these posts by the end of the year. 3 of the new posts will already be occupied in September with a progressive occupation of the remaining posts up to the end of the year. The Agency expects a 95% occupation rate of all Agency posts by the end of the year.

Concerning the experiences of the Agency in dealing with the implementation of the revised staff grade structure and the effects on its establishment plan, at this early stage in implementation of the new Staff statute it is still a little premature to indicate all of the potential effects on a small Agency of 38 temporary agents. However, one issue which the Agency has experienced is that the emphasis on recruiting new staff to the new structure tends to encourage recruitment of less experienced staff and discourages the recruitment of experts. This is particularly significant for an Agency which depends on a small professional workforce of occupational safety and health experts and has to implement rules which were originally conceived for a much larger administration of generalists who normally start and end their career in the same structure.

Community Plant Variety Office

Posts							
Category and grade (former nomenclature)	Actually filled as at 01.05.2004		Category and grade (new nomenclature)	Authorised under the Community 2004 budget		Authorised under the Office's 2005 budget	
	Permanent	Temporary		Permanent	Temporary	Permanent	Temporary
A 2		1	A*15		1	1	
A 3		1	A*14/A*13		1	1	
A 4/A 5	2		A*12/A*11	2		2	
A 6/A 8		1	A*10/A*5		2	2	
Total A	2	3	Total A	2	4	6	
Total B	6	9	Grade B*11/B*3	6	10	17	
Total C	3	9	Grade C*7/C*1	3	9	12	
Total D		3	Grade D*5/D*1		3	3	
Grand total	11	24	Grand total	11	26	38	

The CPVO has currently ongoing recruitments and therefore all posts in the 2004 establishment plan were not filled on 1 May 2004.

The CPVO is a non-subsidised Agency, but as part of the transparent relations it wishes to provide, as the subsidised Agencies, the requested information to the European Parliament and Council.

European Monitoring Centre on Racism and Xenophobia

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15				1		1
A*14		1				
A*13						
A*12		1		5		5
A*11		2				
A*10		3		6		6
A*9						
A*8		2				3
A*7						
A*6						
A*5						
Total grade A		9		12		15
B*11						
B*10		1		1		1
B*9						
B*8		1		1		1
B*7		3		8		8
B*6		3				
B*5		2				
B*4				3		3
B*3						
Total grade B		10		13		13
C*7						
C*6		1		1		1
C*5		1		1		1
C*4		3		6		6
C*3		1				
C*2		1		1		1
C*1						
Total grade C		7		9		9
D*5						
D*4						
D*3						
D*2						
Total grade D						
Grand total		26		34		37

By 1.8.2004 the EUMC had 29 members of staff in employment. In addition, the EUMC has finalised two open competitions, one A4/5 and one A7/6 competition both published before the new Staff Regulations came into force. The persons selected will take up their posts in autumn 2004.

The EUMC was granted three additional B-grades with effect from 1.05.2004. However, due to both an overall lack of sufficient appropriations and the fact that € 200.000 of Title I were held in reserve by the budgetary authority, the EUMC has not been able to utilise these posts. The reserve was released on 30.07.2004 and, subject to the outcome of the 2005 budgetary procedure, the EUMC will launch the recruitment procedure for these posts.

The EUMC would like to draw attention to the fact that recruitment procedures (without external support) are lengthy and a heavy burden on small agencies. In order to avoid this burden, by motivating and thereby retaining staff, it is vital for small agencies like the EUMC to be able to offer staff a reasonable career perspective (e.g. promotion, transfer etc.) in line with general practice in the EU-institutions and Agencies.

As can be seen from the table above, the EUMC clearly follows a prudent and economic recruitment policy. However, recent experience has shown the EUMC that, for some key posts, publication at a higher grade is necessary. Therefore, some flexibility must be built into the establishment plan for these cases.

European Agency for Reconstruction

Category and grade	Posts					
			2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16		-		-		-
A*15		1		1		1
A*14		1		1		1
A*13						1
A*12		22		22		55
A*11		28 ¹		30		
A*10		5 ²		4		29
A*9				3		
A*8		17 ³		20		
A*7		1 ⁴		7		2
A*6						
A*5						
Total grade A	0	75		88		88
B*11						
B*10				1		
B*9						
B*8						
B*7				9		
B*6				4		
B*5				8		
B*4						
B*3				3		
Total grade B	0	19⁵		25		25
C*7						
C*6						
C*5						
C*4				1		
C*3						
C*2						
C*1						
Total grade C	0	0⁶		1		1
D*5						
D*4						
D*3						
D*2						
Total grade D	0	0				
Total	0	94		114		114
Total staff	94		114		114	

¹ 2 promotions

² 4 promotions to grade A*10 – 3 departures

³ 1 recruitment + 1 promotion to grade A*8 – 4 promotions to grade A*10

⁴ 1 promotion to grade A*8

⁵ 1 recruitment

⁶ end of contract, no replacement

European Food Safety Authority

Category and grade	Posts					
	2004				2005	
	2004 – Posts actually filled as at 1 May 2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		1		1		1
A*14		1		2		2
A*13						
A*12		5		8		8
A*11		17		19		19
A*10						
A*9			1	3	1	7
A*8		16		22		22
A*7			1	9	1	30
A*6		2				
A*5						12
Total grade A	0	42	2	64	2	101
B*11						
B*10						
B*9						
B*8						
B*7		3		4		4
B*6						
B*5		7		13		13
B*4			1	3	1	3
B*3				1		7
Total grade B	0	10	1	21	1	27
C*7						
C*6						
C*5						
C*4	0	11	1	16	1	16
C*3	1					
C*2		7		8		8
C*1				22		38
Total grade C	1	18	1	46	1	62
D*5						
D*4						
D*3	0	0		3		0
D*2						
	0	0	0	3	0	0
Total grade D	1	70	4	134	4	190
Grand total	71		138		194	

As of 1 May 2004, 71 posts were filled and therefore remain under the “old” status scheme. Out of the 67 posts (138-71) still to be filled in after 1 May 2004, the Authority proposes not to downgrade 8 of them to the new scheme, as the formative stage of the Authority requires these posts to be at the higher level given the competencies required. It is therefore essential that the Authority, currently in a growing phase, remains able to attract the required competences.

These 8 posts are split as follows:

Old scheme	New scheme
2 A5	A*10 instead of A*9
1 A6	A*8 instead of A*7
1 A7	A*7 instead of A*6
3 B5	B*4 instead of B*3
1 C5	C*2 instead of C*1

European Maritime Safety Agency

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 1.5.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		1		1		1
A*14		1		1		1
A*13						
A*12		2	1	3	1	4
A*11		3	1	5	1	5
A*10		4	2	6	2	6
A*9				1	3	12
A*8		8		2		2
A*7		2		4		15
A*6						
A*5						2
Total grade A	0	21	4	23	7	48
B*11						
B*10						
B*9						
B*8			1	1	1	1
B*7		1		3		3
B*6				2		2
B*5		1		2		2
B*4				1		5
B*3				3		5
Total grade B	0	2	1	12	1	18
C*7						
C*6				1		1
C*5						
C*4		2		2		2
C*3				3		3
C*2		7		5		11
C*1				1		4
Total grade C	0	9	0	12	0	21
D*5						
D*4						
D*3				1		
D*2				2		
Total grade D	0	0	0	3	0	0
Grand total	0	32	5	50	8	87
Total staff	32		55		95	

- The European Maritime Safety Agency (EMSA) has been established by Regulation (EC) n°1406/2002 of 27 June 2002* of the European Parliament and of the Council. The Executive Director was appointed in March 2003.

* amended by Regulation (EC) n° 1644/2003 of 22 July 2003 and Regulation (EC) n°724/2004 of 31 March 2004.

The composition of staff is mainly of Temporary agents with, from 2004, a limited number (5) of permanent posts. EMSA also invited from 2004 a limited number of national experts (8) to join with a view to exchange expertise in the field between member states.

Progress in the successive recruitment steps: the way EMSA operated and still operates is with launching successive recruitment rounds for the posts identified as key posts for its priority tasks in the setting up phase. The most recent recruitment round started last June with offering 17 new positions. It is expected that all new positions are filled by the end of this year.

- The entry into force of the new EU Staff Regulations at 1 May 2004 has had a very important impact in the staff structure of EMSA in 2004, mainly due to the status of new agency of EMSA in its setting up phase.
At the very beginning of year 2004, 24 positions of temporary agents were vacant (advertised from year 2003) and to be filled urgently in order that EMSA could be able to operate.

The entry into force of the new Staff Regulation was not to be considered as a criteria for suspending all pending recruitment procedures at that time. Procedures came then to their end according to the plan agreed from 2003 when the Director took up his duties.

Staff were then recruited, and depending on the date of signature of their contract (before or after 1 May 2004) the “old” staff regulations or the “new” ones were applied.

A different option would have had as consequence the Executive Director standing alone or with a very small team, and EMSA unable to perform.

European Aviation Safety Agency

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 1.05.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15		4		5		5
A*14				10		10
A*13						
A*12		1		13		20
A*11		8		14		35
A*10		1		7		35
A*9				10		20
A*8		8		6		20
A*7				5		
A*6		1				
A*5						
Total grade A	0	23	0	70	0	145
B*11						
B*10						
B*9						
B*8						
B*7				4		8
B*6				2		8
B*5		3		4		9
B*4						
B*3						
Total grade B	0	3	0	10	0	25
C*7						
C*6				1		1
C*5				1		1
C*4				5		8
C*3				5		10
C*2		4		3		10
C*1		3				
Total grade C	0	7	0	15	0	30
D*5						
D*4						
D*3						
D*2						
Total grade D	0	0	0	0	0	0
Grand total	0	33	0	95	0	200
Total staff	33		95		200	

1. EASA became operational on 28 September 2003. At the end of that year only the establishment post position of its Executive Director was filled;
2. In line with its recruitment targets and in addition to the 33 posts filled on 1.5.2004, 42 selections were completed on 16.8.2004. The corresponding starting dates for the new recruits are confirmed for the second half of the year as follows: 33 administrators, 4 assistants and 5 secretarial positions
3. Classification and determination of the final grade is still pending for 26 of the 33 establishment posts filled on 1.5.2004.

Eurojust

Category and grade	Posts					
	2004		2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community Budget		Requested under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16		0		0		0
A*15		1		1		1
A*14		0		0		0
A*13		0		0		0
A*12		0		0		0
A*11		2		2		2
A*10		0		0		0
A*9		0		4		4
A*8		4		3		3
A*7		0		7		7
A*6		0				
A*5		0		0		4
Total grade A	0	7	0	17	0	21
B*11		0		0		0
B*10		0		0		0
B*9		0		0		0
B*8		1		1		1
B*7		1		1		1
B*6		0		0		0
B*5		2		2		2
B*4		0		0		0
B*3		0		3		9
Total grade B	0	4	0	7	0	13
C*7		0		0		0
C*6		0		0		0
C*5		0		0		0
C*4		3		17		17
C*3		2		0		0
C*2		14		24		25
C*1		0		2		2
Total grade C	0	19	0	43	0	44
D*5		0		0		0
D*4		0		0		0
D*3		0		0		0
D*2		2		9		9
Total grade D	0	2	0	9*	0	9
Grand total	0	32	0	76	0	87
Total staff	32		76		87	

* 7 out of the 9 D*2 positions are to be converted to C*1.

Please note that contracts for the following positions have been offered and they have been/will be filled by 01.01.2005:

A*9 - 2 positions

B*3 - 1 position

C*2 - 10 positions

C*1 - 2 positions

All other authorised positions for 2004 have already been advertised and selection procedures are ongoing.

Translation Centre for the Bodies of the European Union

Category and grade	2004		2004		2005	
	Actually filled as at 01.05.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	0	0	—	—	—	—
A*15	0	1	—	1	—	1
A*14	1	0	1	—	1	—
A*13	0	0	—	—	—	—
A*12	0	4	1	4	2	4
A*11	3	8	7	9	9	8
A*10	1	26	1	32	1	30
A*9	0	0	—	2	—	7
A*8	0	22	8	14	10	9
A*7	2	1	—	18	—	16
A*6	0	0	—	—	—	—
A*5	0	0	—	2	—	2
Total	7	62	18	82	23	77
B*11	0	0	—	—	—	—
B*10	0	0	—	—	—	—
B*9	0	0	—	—	—	—
B*8	0	2	—	2	1	2
B*7	2	4	4	3	4	3
B*6	1	4	—	8	—	9
B*5	0	13	3	9	3	7
B*4	0	0	—	1	—	1
B*3	0	0	—	1	—	1
Total	3	23	7	24	8	23
C*7	0	0	—	—	—	—
C*6	0	1	—	1	—	1
C*5	0	2	—	2	—	3
C*4	0	5	1	7	2	7
C*3	0	16	—	20	2	19
C*2	0	14	2	17	1	15
C*1	0	0	—	—	—	—
Total	0	38	3	47	5	45
D*5	0	0	—	—	—	—
D*4	0	0	—	—	—	—
D*3	0	0	—	—	—	—
D*2	0	0	—	—	—	—
Total	0	0	0	0	0	0
Grand total	10	123	28	153	36	145

The Translation Centre revised the establishment plan for 2004 on the premise that most of the vacant posts would be filled before 1 May 2004. Therefore, most of the posts were classified in accordance with Article 2 of Annex XIII of the new Staff Regulations. In order to meet its needs, as a result of enlargement, the Translation Centre had to organise a large number of selection procedures that were, for the most part, finalised only in July 2004. Accordingly, the recruitment could not take place before 1 May, as originally planned.

Regarding the permanent posts, internal competitions (concours de titularisation) were launched and are at the final stages. Consequently, the Translation Centre is not yet in a position to fill all the positions authorised in the establishment plan 2004 but will do so as soon as possible.

European Railway Agency for Safety and Interoperability

Category and grade	Posts					
	2003		2004		2005	
	Actually filled as at 1.5.2004		Authorised under the Community budget		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16						
A*15				1		1
A*14						
A*13						
A*12						
A*11						
A*10						
A*9				8		21
A*8						
A*7				8		29
A*6						
A*5						
Total grade A	0	0	0	17	0	51
B*11						
B*10						
B*9						
B*8						
B*7						
B*6						
B*5						
B*4				4		5
B*3				3		7
Total grade B	0	0	0	7	0	12
C*7						
C*6						
C*5						
C*4						
C*3						
C*2				2		4
C*1				4		5
Total grade C	0	0	0	6	0	9
D*5						
D*4						
D*3						
D*2						
Total grade D	0	0	0	0	0	0
Grand total	0	0	0	30	0	72
Total staff	0		30		72	

L'Agence ferroviaire européenne instituée par le règlement CE n° 881/2004 du 29 avril 2004 est dans sa phase de lancement. Un premier Conseil d'administration s'est tenu le 15 juillet 2004 (relevé de décisions ci-joint). La sélection du Directeur exécutif devrait avoir lieu cet automne et nous envisageons de recruter dans les prochaines semaines une petite équipe de mise en place. Par conséquent, à la date du 1^{er} mai 2004, l'Agence ferroviaire européenne n'avait encore aucun personnel.

European Agency for Networks and Information Security

ESTABLISHMENT PLAN						
Category and grade	Posts					
					2005	
	Actually filled as at 01.05.2004		Authorised under the 2004 Community budget.		Authorised under the Community budget.	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
A*16						
A*15				1		1
A*14						
A*13						
A*12						3
A*11						
A*10						6
A*9				8		8
A*8						2
A*7				5		5
A*6						
A*5						
Total grade A	0	0	0	14	0	25
B*11						
B*10						
B*9						
B*8						
B*7						
B*6						
B*5						6
B*4						
B*3						
Total grade B	0	0	0	0	0	6
C*7						
C*6						
C*5						
C*4						3
C*3						
C*2				1		4
C*1						
Total grade C	0	0	0	1	0	7
D*5						
D*4						
D*3						
D*2						
Total grade D	0	0	0	0	0	0
Grand total	0	0	0	15	0	38
Total staff	0		15		38	

ENISA is currently in its setting-up phase. The Agency's regulation was adopted on 10th of March 2004¹. The Executive Director will be nominated in September 2004 and appointed after the necessary statement before the European Parliament later in autumn. According to Article 7 of the Regulation, the Executive Director is responsible for all staff matters. Therefore, recruitment of Temporary Agents will take place as soon as he has taken up duties. At the moment DG INFSO is in charge of the creation of the Agency through civil servants and auxiliary staff.

¹ The European Network and Information Security Agency was set up by European Parliament and Council Regulation No 460/2004 of 10 March 2004.

CONCLUDING REMARKS - AGENCIES

It can be noted, that

- All the new posts authorised in 2004, for EU 15 as well as for EU 25, followed the provisions of the new staff regulation (Article 12§3), with only small exceptions.
- Some Agencies even volunteered to downgrade more posts than only the ones newly authorised in 2004;
- The PDB 2005, as regards the proposed appropriations as well as the establishment plans, is based on the outcome of Amending Budget 4/2004, which followed strict rules as above indicated;

In this light, the Commission services suggest to keep the establishment plans of the Agencies as adopted by the Budget Authority by Amending Budget 4/2004.
