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**COMMUNICATION FROM THE COMMISSION TO THE EUROPEAN  
PARLIAMENT AND THE COUNCIL**

**Programming of human and financial resources for decentralised agencies 2014-2020**

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# COMMUNICATION FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL

## Programming of human and financial resources for decentralised agencies 2014-2020

### 1. INTRODUCTION

Decentralised agencies are an inherent element in the functioning of the Union. They contribute to the implementation of various Union policies, support the decision-making process by pooling specialist expertise and also add to the visibility of the Union across EU Member States. Over a period of 35 years, 32 decentralised agencies have been created to perform a wide range of tasks. The overall number of staff and the EU subsidy to the agencies have considerably increased over time, as a result of the creation of new agencies and the extension of tasks of existing ones.

Agencies have been established on a case by case basis, and the process had not been accompanied with an overall strategic vision of their role and place in the Union. Following the reflection initiated by the Commission Communication *European Agencies: the way forward*<sup>1</sup>, thorough inter-institutional discussions between the European Parliament, the Council and the Commission have taken place. That reflection resulted in July 2012 in endorsement of a Common Approach on decentralised agencies, notably with a view to addressing a series of governance issues surrounding the growing number of agencies, at a time when streamlining of activities and improved performance are expected to contribute to efficiency gains. The Common Approach has been translated into a dedicated Roadmap, on which the Commission will regularly inform the European Parliament and the Council.

In order to complete this comprehensive approach towards decentralised agencies, this Communication sets out a programming of the staffing and subsidy levels of each decentralised agency under the new multiannual financial framework (MFF) 2014-2020. This programming has to be compatible with the expenditure ceilings of the MFF as well as with the 5 % staff reduction over five years applicable to all institutions, bodies and agencies included in the draft Interinstitutional Agreement on budgetary discipline, cooperation in budgetary matters and on sound financial management<sup>2</sup>, on which the European Parliament, the Council and the Commission have reached an agreement. On this basis, the Commission intends to arrive at a common understanding with the European Parliament and the Council on the medium-term resources needs of decentralised agencies.

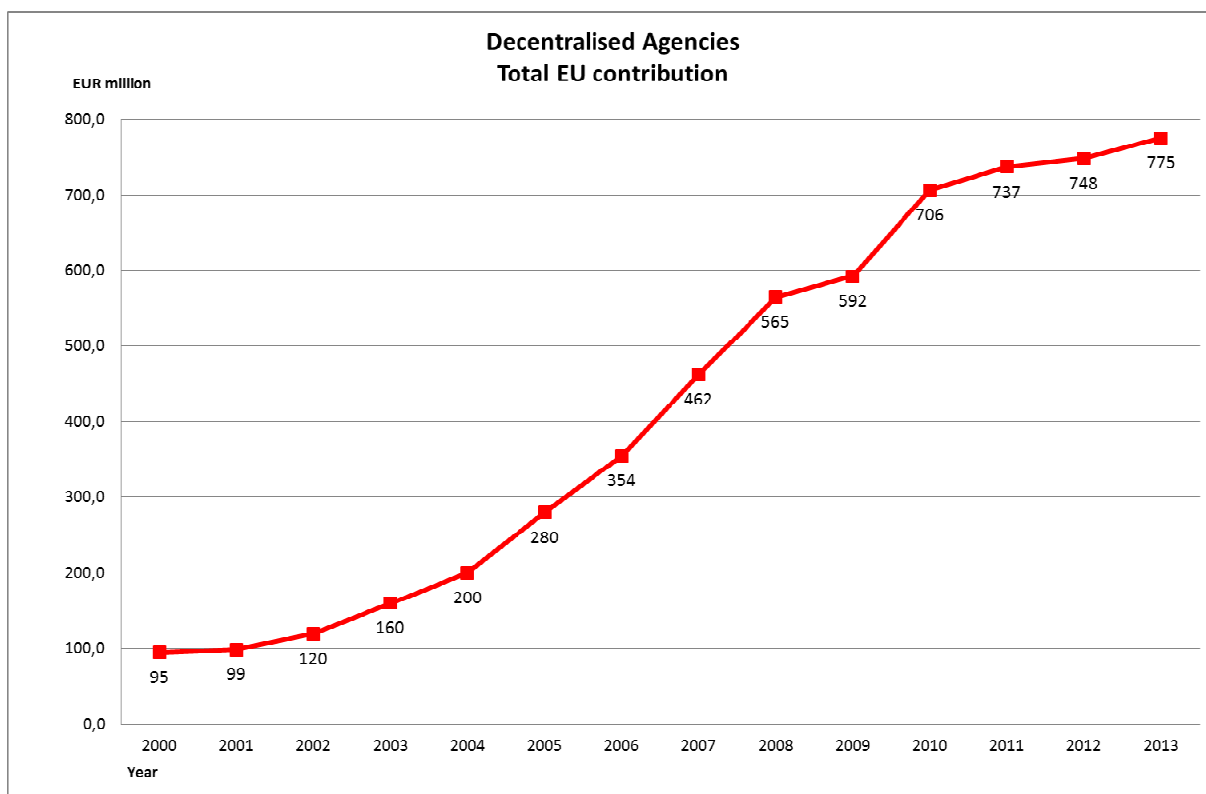
The common interest to keep proper control over the evolution of the administrative expenditure and staffing levels of all EU institutions and bodies is illustrated by the graphs below. They show the steady increase in the overall EU contribution and the overall number of establishment plan posts in the decentralised agencies since 2000, which partially results from the fact that the number of agencies has grown from 12 in the year 2000 to 32 now.

The combined EU contribution covering expenditure of decentralised agencies increased by eight times, from EUR 95 million in 2000 to EUR 775 million in the 2013 budget.

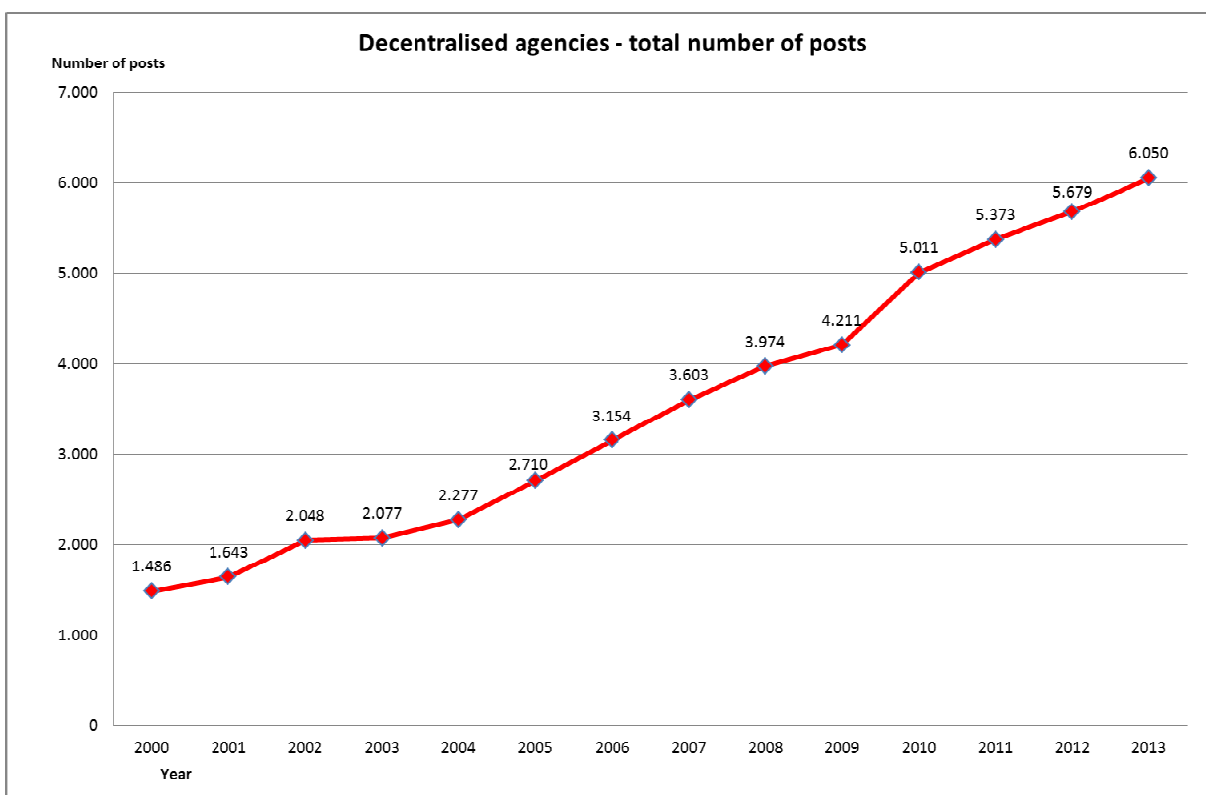
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<sup>1</sup> COM(2008)135, 11.3.2008.

<sup>2</sup> Point [23] of the draft Interinstitutional Agreement.



Likewise, the total number of posts in the establishment plans of decentralised agencies increased by four times from 1 486 in 2000 to 6 050 in 2013<sup>3</sup>.



<sup>3</sup>

Including draft amending budget No 4/2013.

This Communication sets the frame for the evolution of both expenditure and human resources of decentralised agencies in line with the MFF, while also addressing the needs of recently created agencies and those stemming from new tasks given to agencies by the legislative authority.

## **2. MEETING AGENCY TASKS WITH AVAILABLE RESOURCES**

### **2.1. MFF 2014-2020: constraints on the evolution of agency resources**

The evolution of decentralised agency staffing and appropriations over the years 2014-2020 is guided by two overall constraints: on the one hand, the indicative envelopes for agency expenditure by heading embedded in the new MFF 2014-2020; on the other hand, the objective of reducing staffing levels in agencies by 5 % over 5 years. Like for other EU staff, this will be accompanied by an increase in working hours for staff without a corresponding rise in salary.

To ensure that needs are addressed within these constraints, the Commission has grouped the agencies in three categories depending on the degree of maturity and expected evolution of tasks of each agency until 2020:

- ‘*cruising speed*’ agencies are well-established agencies with stable tasks;
- ‘*new tasks*’ agencies have a ‘cruising speed’ part for which tasks do not change from previous years, but which also have additional or modified tasks as explicitly foreseen by an amendment of their founding Regulation, or in case additional tasks already foreseen in the initial Regulation are planned to enter into force at a later date; and
- ‘*start-up phase*’ agencies, which have been created recently and which have not yet reached a stable status.

This classification of agencies allows following a differentiated approach, since the agencies are in different starting positions and they face different needs.

Unless agencies decide to frontload the 5 % staff reduction, a yearly 1 % reduction will be applied over a period of five years for all decentralised agencies taken together. A first 1 % cut has been included in the Draft Budget for 2014<sup>4</sup>. The calculation of the 5 % reduction is based on the level of posts in 2013 (including draft amending budget No 4/2013), except for those agencies which already reduced their staff level in 2013 as compared to 2012.

Reducing the posts by 5 % would mean a decrease of the total number of posts by 303 posts. However, taking into account that some agencies<sup>5</sup> already reduced their establishment plan by 27 posts in 2013, the net reduction is a reduction of 276 posts on the 6 050 posts authorised in 2013. This leads to a total level of 5 774 posts, without including the 30 posts transferred from the Commission in the framework of the delegation of tasks to the European GNSS Agency (GSA) (see section 2.4 below).

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<sup>4</sup> COM(2013)450, 28.6.2013.

<sup>5</sup> ECHA – Chemicals activities, EMSA, ERA, ECDC, EFSA and CdT.

## **2.2. Combining the overall staff reduction with the creation of a redeployment pool**

To arrive at the overall 5 % reduction in the number of posts in the agencies' establishment plans over five years while meeting the needs for additional human resources in certain agencies, the Commission proposes to create a '*redemption pool*' by applying an annual 1 % levy on the posts of all agencies<sup>6</sup>. The posts resulting from the levy will be allocated to '*start-up phase*' agencies and '*new tasks*' agencies for which an increase in the number of establishment plan posts is necessary.

It is important to note that the redeployment pool created by the levy will be made up of posts that are to be made available and does not imply any transfer of persons between agencies. This measure is not intended to hamper the functioning of agencies, but on the contrary, to bring further rationalisation and create some flexibility in the allocation of posts, while respecting overall budgetary constraints.

## **2.3. Assessing needs of individual agencies against availabilities in the redeployment pool**

The Commission has carried out a thorough assessment of the expected staffing needs of agencies over the period 2014-2020, including by looking at possibilities for synergies and rationalisation. This has enabled the Commission to identify staffing needs for individual agencies which could be met over the next seven years in a manner compatible with the constraints set by the MFF ("acknowledged needs", amounting to 346 additional posts over the period 2014-2020). The Commission proposes to allocate the posts available each year from the redeployment pool according to the acknowledged needs of individual agencies. In so doing, new tasks are matched as far as possible with corresponding resources.

For each agency the assessment of needs reflects new tasks and the extension of existing ones stemming from legal acts approved by the legislative authority, from proposals already adopted by the Commission, and from proposals announced by the Commission and currently in the preparation phase. Additional tasks assigned to agencies by the European Parliament and the Council during the legislative process were also taken into account in the assessment. The agency's area of operations, the nature of any new tasks, and the level of expertise required for their implementation are all elements considered in the assessment. Moreover, the assessment covered the agency's capacity to absorb new obligations within its current organisational set up, taking into account the potential for efficiency gains and synergies within its existing tasks' allocation. As far as possible and given the availability of posts to be reallocated every year, the allocation of staff over the seven year period follows the implementation plan of the activities as foreseen in the relevant legal act/proposal, while aiming at a smooth phasing in of additional posts. The proposed allocations have also taken into account agencies' new regulatory tasks whose outcomes are a prerequisite for the implementation of the Union's policies and programmes.

The assessment of individual agency staffing needs would justify a reinforcement of the staffing level of a substantial number of agencies in the first years of the 2014-2020 period, as opposed to a more gradual phasing in of additional posts over the period as a whole. Nonetheless, the Commission proposes to maintain a stable 1 % annual levy for the redeployment pool over the period 2014-2018, so as to give the agencies that are net contributors to the pool sufficient time to adapt to the reduction of posts and to allow other agencies a gradual phasing in of the additional posts. As a consequence, the Commission proposes to adjust the allocation of additional posts to those available in the redeployment

<sup>6</sup>

Including the two agencies OHIM and CPVO whose establishment plan is not included in the EU budget.

pool, giving priority to the agencies with the most urgent needs for additional posts. Such a gradual approach allows meeting all the acknowledged needs for new posts until 2018<sup>7</sup>.

#### **2.4. Distinction between agency and Commission tasks and resources**

Decentralised agency tasks typically reflect the pooling of activities and resources from national bodies to an autonomous body at EU level to better respond to challenges with a clear EU dimension. Such a pooling is decided by Parliament and Council in the relevant legislative acts. As a matter of principle, the Commission does not delegate implementing tasks to decentralised agencies, notably given the complex governance issues this would entail, in particular as regards the role of the Management Board, the separation of tasks and their control through the Commission's discharge procedure. For that reason, any delegation of tasks is to be duly justified by the characteristics of the tasks and the specific expertise of the delegatee while ensuring sound financial management and cost-efficiency. Any transfer of tasks from the Commission to an agency via a delegation agreement should be accompanied by a reduction of staff in the Commission services to offset the staff increase in the agency, while striving for synergies and efficiency gains.

One specific case of delegation of tasks concerns the tasks proposed to be assigned to the European GNSS Agency (GSA) in the exploitation phase of the Galileo and EGNOS programmes, as set out in more detail in section 5.2 below. The Commission is of the view that the agency is best placed to carry out these implementing tasks and has proposed that the agency will take over the related tasks over the period 2014-2020. For this purpose, the Commission will reduce its own establishment plan by 30 posts (over and above the 5 % staff reduction target for the Commission) to offset the increase in the establishment plan of the GSA. Since they are compensated by a reduction with the Commission, these posts are over and above the additional posts received from the redeployment pool described in section 2.2 above.

#### **2.5. Funding of European schools**

At the start of the new MFF period, the Commission proposes to bring into line the mechanisms for funding the so-called 'Type II'<sup>8</sup> European schools, by charging to agencies' budgets the schooling cost of children of agency staff in 'Type II' schools, so as to treat all agencies in a consistent manner. At present the school allowances for children of agency staff are charged on the agency's budget when there is no Type II school in the vicinity. However, the expenditure is charged on heading 5 (*Administration*) when a Type II school is created. The Commission proposes to offset the additional expenditure for agencies' budgets resulting from the revised funding of 'Type II' schools (estimated at some EUR 28,4 million over the 2014-2020 period) by increasing the EU contribution to the 10 agencies concerned<sup>9</sup> accordingly.

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<sup>7</sup> The limited number of remaining needs for additional posts after 2018 will be covered through a transfer of posts from the Commission to the GSA, as set out in the legislative financial statement (COM(2013)40), as well as through the allocation of one final post in 2020 to cover the needs for the biocides activities of ECHA.

<sup>8</sup> 'Type II' European schools are national schools which offer a curriculum equivalent to European schools.

<sup>9</sup> ECHA, EASA, ENISA, EEA, ECDC, EFSA, CEPOL, EUROPOL, EUROJUST and eu.LISA.

### **3. PROGRAMMING AGENCY HUMAN AND FINANCIAL RESOURCES 2014-2020**

#### **3.1. Classification of agencies: impact on agency resources**

In general, as outlined above, the proposed level of the EU contribution to and the staffing level of individual agencies over the period reflect their stage of development. The classification of agencies as '*cruising speed*', '*new tasks*' and '*start-up phase*' agencies provides a framework for assessing agency needs on an individual basis: typically, agencies which have recently been created or which have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or newly extended mandates, whereas cruising speed agencies have stable structures and budgets.

The consequences of the classification of individual agencies on human and financial resources needs over the period 2014-2020 are set out in more detail below.

#### **3.2. Contributions to the redeployment pool: cruising speed agencies and the cruising speed part of new tasks agencies**

As a general rule, the Commission proposes the following evolution of human and financial resources of cruising speed agencies:

- Establishment plan posts: the 5 % staff reduction over 5 years is combined with an annual 1 % levy for the redeployment pool over the years 2014-2018, as set out above;
- Other personnel: the staff numbers for external personnel (expressed in full-time equivalent units - FTE) are expected to follow the overall reduction in the number of establishment plan posts, in particular during the years when the number of posts is reduced, through a strict approach to the overall EU contribution to the agencies, as set out below;
- EU budget contribution: also with a view to the annual staff reduction and levy for the redeployment pool, the EU contribution to agencies at cruising speed is kept constant in nominal terms at the level of the EU contribution in the previous year. As soon as the agency has reached its target staffing level, the standard deflator is applied to the EU contribution.

#### **3.3. Beneficiaries of the redeployment pool: start-up phase and the new tasks part of new tasks agencies**

Section 5 below gives an overview of agencies which have recently been created or which have new tasks, and which will require additional resources over time, as compared to the general rules for human and financial resources applied to cruising speed agencies (or the "cruising speed" part of new tasks agencies) as outlined in section 3.2 above.

In terms of staffing level for start-up agencies, the contribution to the 5 % staff reduction and the contribution to the redeployment pool taken from these agencies is systematically offset by a corresponding allocation from the pool for the years when the agency is still in start-up phase, until 2015 at the latest: as from 2016, all agencies are either classified as 'cruising speed' or as 'new tasks'.

As a starting point, the general rules for cruising speed agencies as outlined in section 3.2 above (i.e. 5 % staff reduction over 5 years, annual 1 % contribution to the redeployment pool over the years 2014-2018, as well as a nominally constant level of the EU contribution of cruising speed activities) are also applied to new tasks and start-up phase agencies. The EU contribution is then adjusted to take account of the additional posts to be granted, on the basis of average costs and the correction coefficient applicable to the agency location.

Where relevant, expenditure is also adjusted to take account of planned specific items linked to the new tasks (for instance for IT systems), or from “one-off” building expenditure, in accordance with the procedure foreseen for building projects in Article 203 of the Financial Regulation<sup>10</sup>.

#### 4. MAIN RESULTS OF THE EXERCISE

This section presents the main results of the exercise to establish a resources programming for decentralised agencies over the period 2014-2020, both for staffing and subsidy levels.

##### 4.1. Staffing levels: 5 % staff reduction over five years achieved

The overview table below shows the evolution of the number of posts over the period, broken down by MFF heading without including posts transferred from the Commission. In particular, the table shows that the analysis of individual agency needs, as set out in section 5 below, results in a substantial net increase of posts for agencies under heading 1a, within the overall target of a 5 % staff reduction over five years. As mentioned in section 2.1 above, a number of decentralised agencies already reduced the number of posts in their establishment plans in the 2013 budget; such a reduction is taken into account to achieve the 5 % reduction target by 2018 at the latest.

*Number of posts in the establishment plans of decentralised agencies (without transfer)*

| Heading       | Number of posts in 2013 | Total reduction based on 5 % target | Total number of posts after 5 % reduction target | Programmed number of posts in 2018-2020 | Difference with target in 2018-2020 after programming |
|---------------|-------------------------|-------------------------------------|--------------------------------------------------|-----------------------------------------|-------------------------------------------------------|
| Heading 1a    | 2 227                   | 111 <sup>11</sup>                   | 2 128                                            | 2 237                                   | 109                                                   |
| Heading 2     | 244                     | 12                                  | 232                                              | 226                                     | -6                                                    |
| Heading 3     | 2 368                   | 119 <sup>12</sup>                   | 2 255                                            | 2 214                                   | -41                                                   |
| Heading 4     | 96                      | 5                                   | 91                                               | 86                                      | -5                                                    |
| Heading 5     | 206                     | 10 <sup>13</sup>                    | 205                                              | 193                                     | -12                                                   |
| Self-financed | 909                     | 46                                  | 863                                              | 818                                     | -45                                                   |
| <b>Total</b>  | <b>6 050</b>            | <b>303</b>                          | <b>5 774<sup>14</sup></b>                        | <b>5 774</b>                            | <b>0</b>                                              |

The difference between the 5 % reduction target by heading and the corresponding programmed number of posts by heading at the end of the period reflects the redeployment made through the use of the redeployment pool.

##### 4.2. Redeployment pool

Over the period 2014-2020 the redeployment pool resulting from the annual 1 % levy applied to all agencies allows the reallocation of some 193 posts from ‘cruising speed’ agencies to ‘start-up’ and ‘new tasks’ agencies. Moreover, the ‘new tasks’ and the ‘start-up phase’

<sup>10</sup> OJ L 298, 26.10.2012.

<sup>11</sup> Of which a reduction of 12 posts has already been obtained in the 2013 budget.

<sup>12</sup> Of which a reduction of 6 posts has already been obtained in the 2013 budget.

<sup>13</sup> Of which a reduction of 9 posts has already been obtained in the 2013 budget.

<sup>14</sup> Taking into account the fact that 27 posts have already been reduced before this exercise, the reduction to be applied to 6 050 posts is  $303 - 27 = 276$  posts. Taking account of the 30 posts transferred from the Commission, the final number of posts amounts to 5 804 posts.

agencies contribute a total number of 123 posts to the pool. Combined with the transfer of 30 posts from the Commission to the GSA, this allows allocating 346 additional posts to cover needs over the period. The net effect of posts reallocated to the ‘start-up’ and ‘new tasks’ agencies through the redeployment pool on their number of posts results from the 5 % staff reduction, the annual 1 % levy for the redeployment pool and the allocation of additional posts from the pool.

The table enclosed in annex II shows how the 5 % staff reduction, the annual 1 % levy for the redeployment pool and the allocation of additional posts from the pool impact on the number of posts foreseen for each agency individually in 2020.

#### 4.3. EU budget contribution: indicative envelopes compatible with MFF ceilings

The overview table below shows the evolution of the EU contribution to the decentralised agencies as foreseen in this Communication, both in 2011 and in current prices. For each heading in each year, the programmed level of expenditure respects the indicative envelopes for agency expenditure by heading included in the breakdown of the MFF ceilings of the European Council conclusions of 7-8 February 2013.

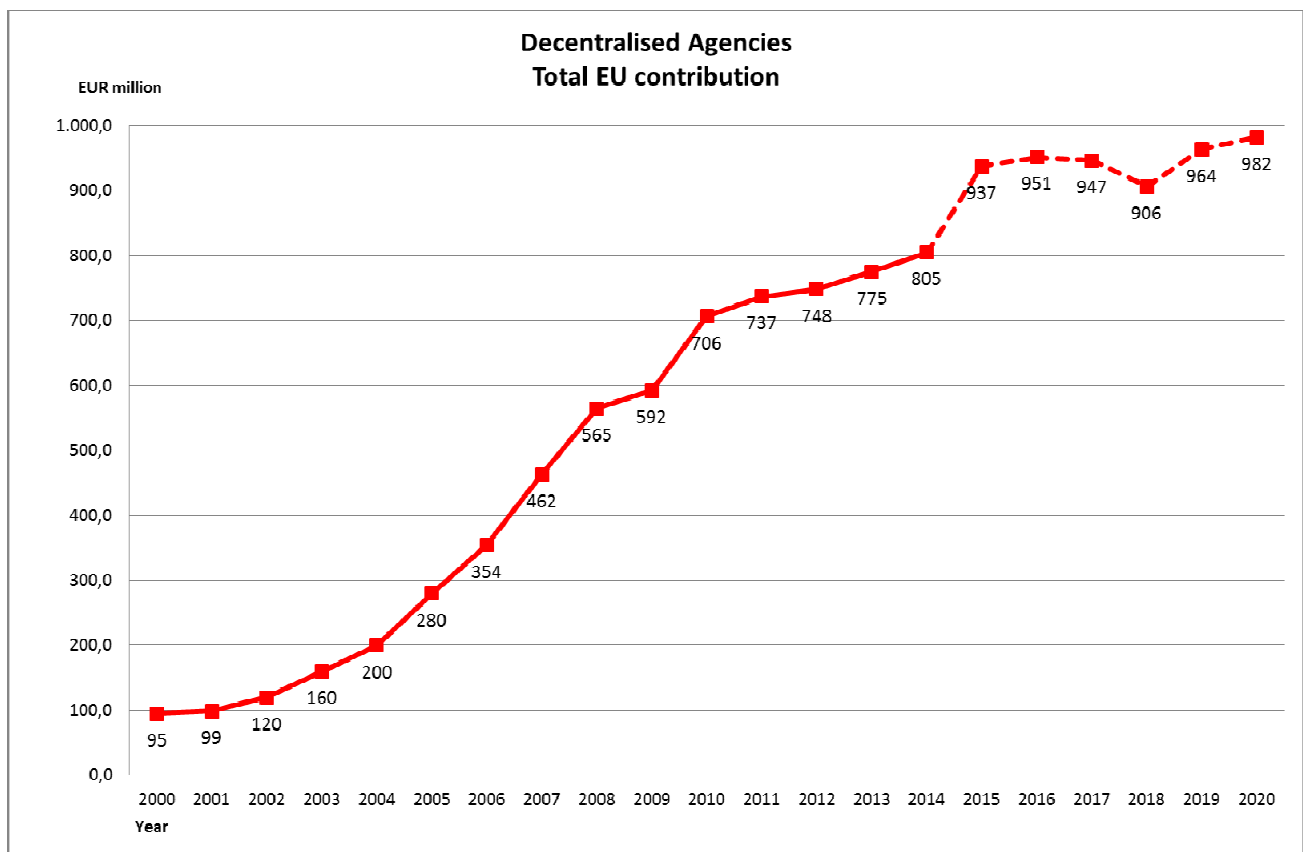
**EU budget contribution to agencies** (in EUR million, rounded figures in 2011 prices and in current prices)

| MFF Heading             | Prices         | Programmed level of EU budget contributions to agencies by MFF heading |              |              |              |              |              |              |                |
|-------------------------|----------------|------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
|                         |                | 2014                                                                   | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total          |
| Heading 1a              | 2011           | 224,2                                                                  | 292,0        | 299,9        | 294,4        | 251,5        | 287,2        | 286,4        | 1 935,6        |
|                         | Current        | 237,9                                                                  | 316,0        | 331,1        | 331,6        | 288,9        | 336,5        | 342,2        | 2 184,3        |
| Heading 2               | 2011           | 48,9                                                                   | 48,5         | 44,9         | 44,1         | 43,0         | 41,0         | 41,0         | 311,5          |
|                         | Current        | 51,9                                                                   | 52,5         | 49,6         | 49,6         | 49,4         | 48,1         | 49,0         | 350,2          |
| Heading 3 <sup>15</sup> | 2011           | 466,3                                                                  | 506,7        | 498,6        | 484,3        | 476,8        | 476,8        | 476,8        | 3.386,4        |
|                         | Current        | 494,8                                                                  | 548,5        | 550,5        | 545,4        | 547,7        | 558,7        | 569,9        | 3.815,5        |
| Heading 4               | 2011           | 19,0                                                                   | 18,6         | 18,2         | 17,9         | 17,5         | 17,5         | 17,5         | 126,3          |
|                         | Current        | 20,1                                                                   | 20,1         | 20,1         | 20,1         | 20,1         | 20,5         | 21,0         | 142,2          |
| <b>Total</b>            | <b>2011</b>    | <b>758,4</b>                                                           | <b>865,8</b> | <b>861,6</b> | <b>840,7</b> | <b>788,9</b> | <b>822,6</b> | <b>821,8</b> | <b>5.759,8</b> |
|                         | <b>Current</b> | <b>804,8</b>                                                           | <b>937,2</b> | <b>951,3</b> | <b>946,8</b> | <b>906,2</b> | <b>963,8</b> | <b>982,1</b> | <b>6.492,2</b> |

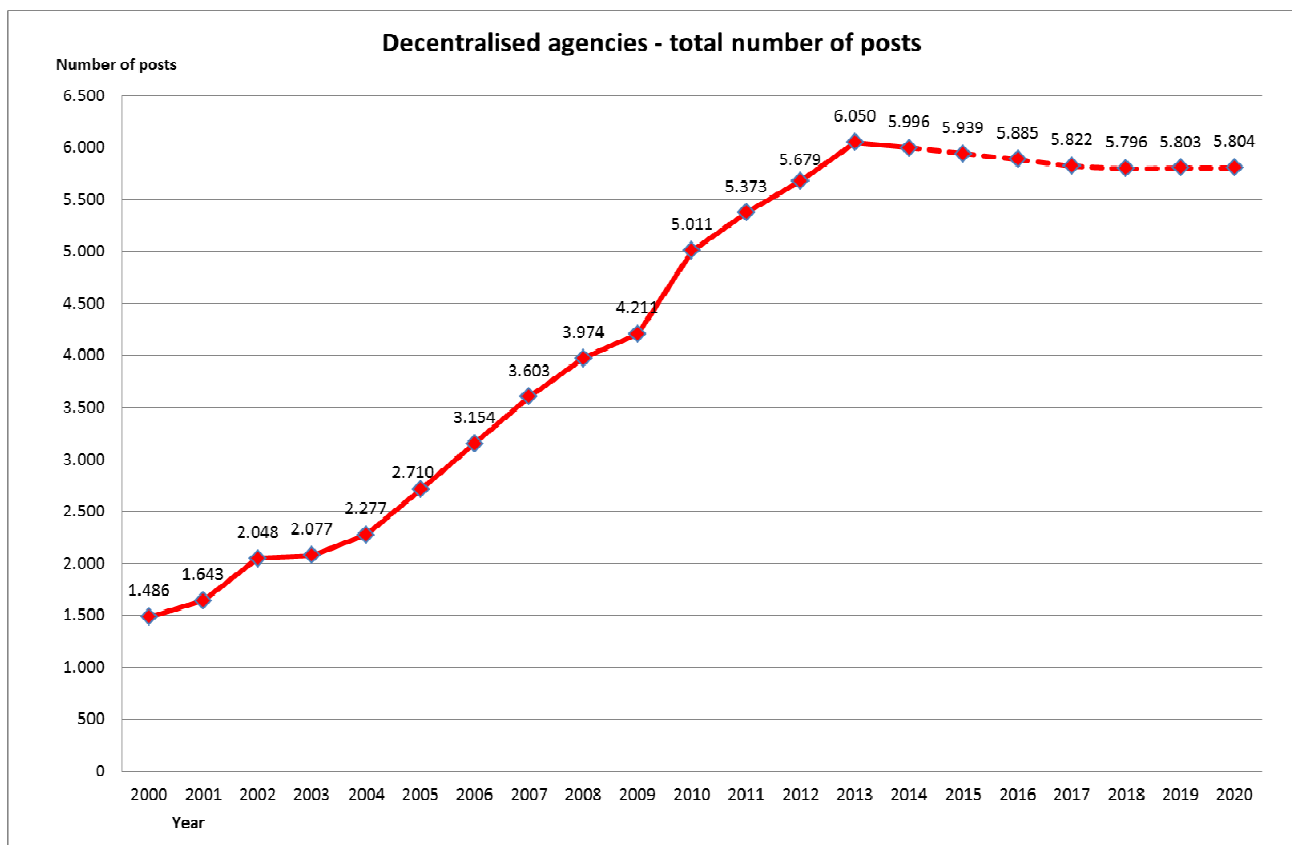
The fluctuation of the expenditure level for heading 1a mostly results from the fluctuation in the forecast of revenue to be received from industry for the chemicals activities of ECHA, which in turn impacts on the EU balancing contribution to this agency. ECHA will still be fully self-financed for its chemicals activities in 2014. However, in 2015 the balancing contribution is forecast to reach EUR 68 million (in current prices) and it will stay between this level and EUR 77 million throughout the MFF period, with the exception of 2018 when the need for a balancing contribution will be at a much lower level (EUR 24 million), due to the foreseen increase in fee revenue connected to a registration date.

The graph below shows the fluctuation in the overall level of the EU contribution to the agencies over the new MFF period. The variation in the level of the EU contribution is mostly due to the balancing contribution for the chemicals activities of ECHA under heading 1a.

<sup>15</sup> Throughout this Communication, the European Institute for Gender Equality (EIGE) is included in heading 3.



The graph below shows the impact of the 5 % staff reduction on the total number of agency posts over the period, taking into account the transfer of posts from the Commission.



## 5. DETAILED RESULTS OF THE EXERCISE

The table enclosed in annex I gives a quantified overview of agency staffing and subsidy levels for each agency over the period 2014-2020 as resulting from the exercise.

Sections 5.1 and 5.2 below provide a short description of the resources programmed for the 6 agencies which are still in 'start-up' phase at the beginning of the 2014-2020 period, followed by the 12 agencies which will have 'new tasks'.

The Commission proposals for the future creation of a European Resolution Board and a European Public Prosecutor's Office are presented in section 5.3.

### 5.1. 'Start-up phase' agencies

#### 5.1.1. *European Banking Authority (EBA)*

EBA's start-up phase will end in 2014, after which the agency will require additional resources to carry out new tasks in the field of Bank Recovery and Resolution (COM(2012)280), the Single Supervisory Mechanism (COM(2012)511) and the Regulation on prudential rules for banks (CRDIV/CCR, COM(2011)452). Whereas the additional staff required for bank recovery tasks is fully covered by the financial statement attached to the initial Commission proposal, the staff needs related to the Single Supervisory Mechanism and CRDIV/CCR tasks have been reassessed to take account of the reinforced role given to the agency by the European Parliament and the Council.

In view of its start-up phase and new tasks, over the period 2014-2017 the agency may receive 62 additional posts (including additional posts to compensate for staff cuts during the start-up phase), as well as the corresponding budget. The total number of posts is estimated to increase from 93 in 2013 to 145 in 2020. Cruising speed is expected to be reached in 2019. The EU contribution will increase over the period due to the additional staff needed to carry out new tasks and the corresponding increase in related expenditure such as buildings and IT systems. The share of this type of expenditure over the period is foreseen to remain at 40% of the overall EU contribution.

#### 5.1.2. *European Insurance and Pensions Authority (EIOPA)*

EIOPA's start-up phase will end in 2014, after which the agency will require additional resources to carry out new tasks, notably related to the proposal for a new Insurance mediation directive (COM(2012)360), the development of main supervisory tasks (including joint on-site inspections), consumer protection and financial stability (i.e. reporting under the Solvency II Directive).

In view of its start-up phase and new tasks, over the period 2014-2017 the agency may receive 40 additional posts (including additional posts to compensate for staff cuts during the start-up phase), as well as the corresponding appropriations. The total number of posts is expected to increase from 80 in 2013 to 112 in 2020. Cruising speed is expected to be reached in 2019 and 2020. The increase in the EU contribution over the period mainly reflects the staff increase linked to the additional tasks.

#### 5.1.3. *European Securities and Markets Authority (ESMA)*

ESMA's start-up phase will end in 2014, after which the agency will require additional resources to carry out new tasks which are related to several new Regulations entrusting the agency with additional responsibilities, in particular in the field of supervision, registration, certification and coordination of national supervisory actions (including those foreseen by the Credit Rating Agencies Regulation, the Short Selling Regulation, the European Long-Term Investment Funds Regulation and the European Market Infrastructure Regulation).

In view of its start-up phase and new tasks, over the period 2014-2017 the agency may receive 54 additional posts (including additional posts to compensate for staff cuts during the start-up phase), as well as the corresponding appropriations for salaries. The total number of posts is estimated to increase from 121 in 2013 to 163 in 2020. Cruising speed is expected to be reached in 2019 and 2020. The increase in the EU contribution over the period mainly reflects the staff increase linked to the additional tasks.

#### 5.1.4. *European Chemicals Agency (ECHA)*

Three clearly separate Regulations assign tasks to ECHA, as follows:

- Chemicals activities: throughout the period 2014-2020, ECHA is classified as a cruising speed agency for its chemicals activities on the basis of its founding Regulation (EC) No 1907/2006. In terms of staffing levels, no additional human resources are foreseen; the optimisation of the agency's current tasks' allocation will result in a reduction of its establishment plan posts from 451 in 2013 to 404 in 2020. The EU balancing contribution over the period is estimated at EUR 381,7 million, based on the timing of the reduction of posts and the estimates of fee income coming from industry. Year-on-year fluctuations in the expected level of fees from industry lead to a corresponding fluctuation in the need for the EU balancing contribution.
- Biocides activities: Regulation (EU) No 528/2012 extended ECHA's mandate, as from 1 September 2013, to the making available on the market and use of biocidal products. For this reason, for its biocides activities ECHA is grouped as 'start-up phase' in the years 2014 and 2015, during which it becomes gradually operational and also partially self-financed based on fees to be collected from industry. Article 42 of Regulation 528/2012 extends the scope of the activity in 2017, when three more product-types will become eligible, as well as in 2020, when all remaining product-types will become eligible. Therefore, the agency is grouped as 'new tasks' in 2017 and 2020. The agency receives a balancing contribution which decreases throughout the period in line with the forecast of increasing revenue from fees. The agency will become fully self-financed as from 2019. In view of its start-up phase and new tasks, over the period 2014-2015 the agency may receive 3 additional posts (of which 2 posts to compensate for staff cuts during the start-up phase), as well as the corresponding appropriations for salaries, followed by 2 posts in 2017-2018 and 7 additional (self-financed) posts in 2019-2020. The total number of posts directly attached to biocides activities is estimated to increase from 47 in 2013 to 54 in 2020. The staff increase needed for the additional tasks in 2017 will have to be met by the agency via internal redeployment as the new posts are offset by the levy for the redeployment pool.
- PIC activities: Regulation (EU) No 649/2012 extended ECHA's mandate, as from 1 March 2014, to the export and import of hazardous chemicals (PIC). For this reason, for its PIC activities ECHA is grouped as 'start-up phase' in the years 2014 and 2015, during which it becomes gradually operational. The number of export notifications to be processed by the Agency is foreseen to increase by 10 % annually, whose cumulative effect is acknowledged by the classification of the agency as 'new tasks' in 2017. The EU contribution shows a decreasing profile over the period, since the increase in staff expenditure is offset by a decrease in operational expenditure linked to the initial set-up of the databases and software tools. In view of its start-up phase and new tasks, in 2014 the agency may receive 1 additional post, with the corresponding appropriations, followed by 1 further additional post in 2018. As a result, the total number of posts directly attached to PIC activities increases from 5 in 2013 to 7 in 2020.

#### 5.1.5. *European Asylum Support Office (EASO)*

EASO's start-up phase will end in 2014, after which it will reach cruising speed. In view of its start-up phase and the transition to 'new tasks' status, in 2014-2015 the agency may receive 10 additional posts (including one post to compensate for staff cuts during the start-up phase), as well as the corresponding appropriations for salaries. The total number of posts is estimated to increase from 45 in 2013 to 51 in 2020. The increase in the EU contribution in 2014-2015 mainly reflects the staff increase linked to the completion of EASO's start-up phase.

#### 5.1.6. *Agency for the operational management of IT systems (eu.LISA)*

eu.LISA is a newly created agency which is expected to reach cruising speed in 2015. As from 2016, the agency's tasks will be extended to the development and management of the two new IT systems constituting the Smart Borders Package (COM(2013)95, 96 and 97), namely the Entry/Exit System and the Registered Travel Programme. In addition, from 2016, the existing systems SIS, VIS and Eurodac will have to be upgraded to meet the new requirements deriving from the switch to biometrics. The additional operational expenditure linked to the Smart Borders Package and the upgrading to biometrics will require an increase in the EU contribution to eu.LISA by EUR 4,67 million in 2015, which increases to EUR 20,6 million in 2016. Finally, one-off costs for a building project (EUR 19 million) are included in 2015.

In view of its start-up phase and new tasks, over the period 2014-2017 the agency may receive 5 additional posts to compensate for staff cuts during the start-up phase. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, the total number of posts decreases from 120 in 2013 to 113 in 2020.

### 5.2. **'New tasks' agencies**

#### 5.2.1. *European GNSS Agency (GSA)*

The Commission proposal for a new GNSS Regulation (COM(2011)814) putting forward a new governance structure for the EGNOS and Galileo programmes and their financing for the period 2014-2020, assigns 'new tasks' to the GSA over the period 2014-2018. With a view to providing the European Parliament and the Council with a full picture of the conditions under which the GSA will carry out the tasks entrusted to it under the new governance model, on 6 February 2013 the Commission adopted a proposal to modify GSA Regulation (EU) No 912/2010 (COM(2013)40).

In view of its new tasks, over the period 2014-2018 the agency may receive 48 additional posts, as well as the corresponding appropriations. This includes 3 posts to compensate for staff cuts which were already foreseen as part of GSA's contribution to the 5 % staff reduction. Taking into account this element together with the annual levy for the redeployment pool, this results in a total number of posts which increases from 77 in 2013 to 120 in 2020.

Moreover, the EU contribution to the agency increases to cover the one-off costs for building works on the new location in Prague (amounting to EUR 2,9 million in 2015 and EUR 0,6 million in 2016). These one-off building costs are followed by an increase in the level of the yearly running costs as from mid-2016 of EUR 0,5 million, as well as EUR 1,3 million annual rental costs. Furthermore, IT infrastructure costs for the Galileo Security Monitoring Centres (GSMC) in the United Kingdom and France are foreseen, amounting to EUR 1,2 million for the finalisation of IT systems in 2014 and EUR 1 million for the replacement of servers in 2018. The increased contribution to the GSA will be charged on the financial envelope of the Galileo programme.

#### 5.2.2. *European Aviation Safety Agency (EASA)*

EASA is considered as a “new tasks” agency over the period 2015-2018, notably due to new tasks related to Third Country Operators (TCO), as foreseen in the founding Regulation, and Remotely Piloted Aircraft Systems (RPAS). In view of its new tasks, over the period 2014-2017 the agency may receive 16 additional posts, as well as the corresponding appropriations. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which decreases from 692 in 2013 to 639 in 2020. Finally, additional appropriations are needed to cover the costs connected to EASA’s building project, amounting to EUR 1,5 million both in 2015 and 2016.

#### 5.2.3. *European Maritime Safety Agency (EMSA)*

Regulation (EU) No 100/2013 extends EMSA’s tasks, notably with a view to facilitating the establishment of a European maritime transport space without barriers. For this reason, EMSA has the status of a “new tasks” agency until 2015. In view of its new tasks, for the period 2014-2015 the agency may receive 2 additional posts, as well as the corresponding appropriations. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which decreases from 213 in 2013 to 195 in 2020.

The EU contribution to EMSA shows an increase over the period. This is due to the funding of the Anti-Pollution Measures programme carried out by EMSA, which shows a steadily increasing profile up to 2020, in line with the draft Regulation COM(2013)174. Finally, the costs of three additional contract agents to be recruited as from 2016 in the framework of the Copernicus programme are also included.

#### 5.2.4. *European Railway Agency (ERA)*

The expected entry into force in 2015 of draft Regulation COM(2013)27 justifies the new tasks status of the ERA. In view of its new tasks, over the period 2014-2018 the agency may receive 18 additional posts; the additional posts to be granted are foreseen to be financed by fees and charges in line with the draft Regulation. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which increases from 143 in 2013 to 148 in 2020. The profile of the EU contribution reflects the budgetary impact provided for in the legislative financial statement accompanying the draft Regulation.

#### 5.2.5. *European Network and Information Security Agency (ENISA)*

Regulation (EU) No 526/2013 adopted on 21 May 2013 extends the agency’s mandate and expands its tasks. These new tasks relate notably to developing cybersecurity policy (studies, research and analysis), capability building in favour of Member States and EU institutions (EU CERT), offering Network and Information Security training to relevant public bodies, and supporting the development of a European early warning mechanism. This is why ENISA is grouped as a “new tasks” agency until 2016, after which it becomes a cruising speed agency in 2017. In view of its new tasks, over the period 2014-2017 the agency may receive 5 additional posts. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which increases by 1 post during the period 2014-2017 and then returns to the 2013 level of 47 posts. The EU contribution will reflect the evolution of the establishment plan, the planned uptake of external staff and the efficiency gains due to internal reorganisation of this agency.

#### 5.2.6. *Agency for the Cooperation of Energy Regulators (ACER)*

Over the period 2014-2016 ACER is considered as a ‘new tasks’ agency due to the phasing in of new tasks assigned to it under Regulation (EU) No 1227/2011 (REMIT) and Regulation (EU) No 347/2013 (TEN-E Guidelines). The EU contribution to the agency increases from 2014 onwards to cover the recurring maintenance costs of IT infrastructure required under the REMIT Regulation (amounting to EUR 1,5 million per year), as well as for the evolution in its staffing levels.

In view of its new tasks deriving from the TEN-E Guidelines (comprising mainly the identification and monitoring of projects of common interest in the field of gas and electricity infrastructure), over the period 2014-2017 ACER may receive 8 additional posts, as well as the corresponding appropriations. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, the total number of posts increases from 49 in 2013 to 52 in 2020.

#### 5.2.7. *European Environment Agency (EEA)*

The EEA has been identified as potential coordinator for the implementation of the Copernicus land service, building on the long experience of EEA in Corine Land Cover and other GMES Initial Operations activities (precursor land service). A modification of the legal base of the agency is foreseen in order to include this new task and therefore the agency is classified as “new tasks” in 2016. This new task will be met exclusively by the recruitment of five additional contract agents. Due to the 5 % staff reduction and the annual levy for the redeployment pool, the total number of posts decreases from 138 in 2013 to 124 in 2018.

#### 5.2.8. *European Medicines Agency (EMA)*

EMA is a ‘new tasks agency’ in view of the phasing in of additional activities assigned to the agency under the major revision of the pharmacovigilance legal framework in 2010, which is applicable as of July 2012 (Regulation (EU) No 1235/2010 and Directive 2010/84/EU). The European Parliament and the Council added tasks that require additional resources as compared to the initial financial statement, notably in terms of competences for nationally authorised medicines and reinforced competences for centrally authorised medicines. In view of its new tasks, over the period 2015-2018 the agency may receive 38 additional posts. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which decreases from 611 in 2013 to 588 in 2020.

Currently, around 80 % of EMA’s budget is covered by fees and this share is expected to increase throughout 2014-2020. As all the new pharmacovigilance activities will be fully financed by additional fees, the EU contribution will remain broadly stable in real terms during this period, taking into account the impact of the forecasts for fee revenue to be received from industry on the need for a balancing contribution from the EU budget.

#### 5.2.9. *European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)*

Over the period 2014-2018, FRONTEX is grouped as a ‘new tasks agency’, with a view to the expected extension of its tasks with regard to the European Borders Surveillance System (EUROSUR, (COM(2011)873). In view of these new tasks, over the period 2014-2018 the agency may receive 8 additional posts, as well as the corresponding appropriations. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which decreases from 153 in 2013 to 145 in 2020. Cruising speed is expected to be reached in 2019 and 2020.

With a view to the operational expenditure requirements for EUROSUR, the EU contribution to FRONTEX will increase by EUR 3 million in 2014, which increases gradually to EUR 5 million in 2015, EUR 7,5 million in 2016 and then to EUR 10 million as from 2017 onwards. In addition, as from 2015 a further reinforcement of EUR 3 million is foreseen to strengthen the regular operational capacity of FRONTEX, due to the steady migratory pressure on the external borders of the Union.

#### 5.2.10. *European Police Office (EUROPOL)*

EUROPOL is considered as a ‘new tasks’ agency further to the proposal to amend its founding Regulation (COM(2013)172 and 173). This will be the opportunity to merge the activities currently assigned to CEPOL and to generate synergies and savings estimated at EUR 17 million until 2020. On the other hand, the revision of EUROPOL’s mandate is proposed to be used to include two new tasks: the Law Enforcement Training Schemes and the development of the Cybercrime Centre.

In view of its new tasks, over the period 2014-2018 the agency may receive 15 additional posts, as well as the corresponding appropriations. Combined with the 5 % staff reduction and the annual levy for the redeployment pool, this results in a total number of posts which decreases from 457 in 2013 to 427 in 2020. Finally, the EU contribution to the agency will be increased by EUR 12,5 million in 2015 to further develop the IT tools necessary to carry out its extended mandate, both for data collection and treatment and for cybercrime related ICT tools.

#### 5.2.11. *European Police College (CEPOL)*

CEPOL is presented as a “cruising speed” agency, although its staff, once integrated in EUROPOL (COM(2013)172 and 173), will be assigned to the Law Enforcement Training Schemes to be put in place in 2015 and 2016. The efficiency gains achieved by means of the envisaged merger with EUROPOL have also impacted on CEPOL’s staffing level. As a consequence the agency’s total number of posts remains stable over the period at the 2013 level of 28 posts with a temporary decrease by 1 post in the period 2014-2017.

#### 5.2.12. *European Union's Judicial Cooperation Unit (EUROJUST)*

EUROJUST will reach “cruising speed” in 2014, and will maintain this status throughout the period. The proposal to reform EUROJUST’s founding act, which the Commission is expected to adopt together with the proposal to set up the *European Public Prosecutor’s Office* (see below), focuses on EUROJUST’s governance structure. Due to the 5 % staff reduction and the annual levy for the redeployment pool, EUROJUST’s total number of posts decreases from 213 in 2013 to 191 in 2020. The EU contribution to EUROJUST over the 2014-2020 period reflects its “cruising speed” status. However, the co-financing of EUROJUST’s new building project will require additional appropriations, amounting to EUR 10,9 million in 2015 and EUR 7,25 million in 2016.

### 5.3. **Commission proposals for the creation of future new bodies**

Future EU bodies fall outside the scope of the present Communication, which presents the resources outlook for the existing established decentralised agencies. However, in terms of financial programming, should new bodies require funding from the EU budget, their financing will have to comply with the indicative envelopes for agency expenditure by MFF heading. This section briefly describes two legislative initiatives proposing the establishment of new EU bodies, which are presently being envisaged by the Commission: a European Resolution Board and a European Public Prosecutor’s Office

### 5.3.1. *European Resolution Board*

The Commission has adopted a proposal for the establishment of a future European Resolution Board<sup>16</sup>. The creation of this body is likely to take place in 2014, to enable it to become fully operational by the end of 2014. The Board is expected to be fully financed by contributions from the banking sector, which means in turn that its creation will not necessitate a contribution from the EU budget. The creation of the Board will therefore have no impact on the indicative envelope for agency expenditure under heading 1a (*Competitiveness for Growth and Jobs*). In terms of human resources, the Board is expected to require 309 full-time equivalent units in the form of establishment plan posts, contract agents and Seconded National Experts. The posts required for this new body fall outside the scope of the 5 % staff reduction target.

### 5.3.2. *European Public Prosecutor's Office*

The Commission intends to adopt a proposal for the establishment of a future European Public Prosecutor's Office in July 2013. The proposal will provide for a gradual phasing in of tasks and resources for this new body going beyond 2020. The set-up of the future European Public Prosecutor's Office should imply the sharing of administrative and support resources with EUROJUST – which is expected to play a role in its creation under TFEU Article 86 – as well as redeployment of OLAF staff for the implementation of the European Public Prosecutor's Office operational functions. It is envisaged that the creation of the European Public Prosecutor's Office will be fully financed by a contribution from the EU budget under heading 3 (*Security and Citizenship*). The gradual phasing in of the EU contribution to the European Public Prosecutor's Office will be compatible with the 2014-2020 indicative envelope for agency expenditure for that heading. However, the overall budgetary impact will be limited due to redeployments made from the heading 5 (*Administration*).

## 6. NEXT STEPS

This Communication provides the financial programming of human and budgetary resources for decentralised agencies until 2020. This programming does not exclude that certain tasks will be executed with less resources than programmed thanks to additional efficiency gains achieved by agencies. On the other hand, the continuous development of EU policies might require that the existing agencies will be required to contribute with additional expertise. Possible legislative proposals modifying the scope of existing agencies will comply with the financial and human resources programming provided in this Communication. Any new legislative proposals, which require additional human resources for existing individual agencies, will simultaneously require a corresponding reduction in the establishment plans of other agencies, and/or the Commission if tasks are delegated from the Commission to agencies.

In this respect, just like all the other EU institutions and bodies, agencies will need to improve their efficiency, and their workforces will need to be redeployed, where appropriate, in particular from coordination and support functions to operational activities. Synergies between agencies will be sought in order to ensure the best use of available resources and the efficient and effective management of agencies. Seeking synergies may also lead to proposals to merge existing agencies, such as the recent proposal to merge EUROPOL and CEPOL.

As foreseen in the Commission Roadmap on the follow-up to the Common Approach on decentralised agencies, the Commission is actively looking at ways to expand the level and

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<sup>16</sup> COM(2013)520, 10.7.2013.

scope of the support activities it currently provides to the agencies, such as in the areas of staff management, accounting and finance, so as to reduce their administrative costs and to enable the agencies to produce the outputs that are expected from them with the available resources. In this context, the Commission will also revise the Framework Financial Regulation applicable to decentralised agencies to better equip them with streamlined reporting and financial management tools.

On the basis of this Communication, the Commission intends to start the procedure foreseen under point 47 of the current Interinstitutional Agreement on budgetary discipline and on sound financial management<sup>17</sup>.

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<sup>17</sup> OJ C 139, 14.6.2006. The same provisions are included in Point [25] of the draft Interinstitutional Agreement on budgetary discipline, cooperation in budgetary matters and on sound financial management for the period 2014-2020, on which political agreement has been reached.

# ANNEX I

## Overview 2014-2020: Decentralised agencies of heading 1a – Competitiveness for growth and jobs

(in million EUR)

| Name of the decentralised agency                                                                                             | Budget line                           | Location              | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |        |        |        |        |        |        |        | Total EU contribution 2014-2020 | Other information                 |
|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------|------------------|------------------------------------------|-------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|---------------------------------|-----------------------------------|
|                                                                                                                              |                                       |                       |                  |                                          | 2013                                                  | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 2020   |                                 |                                   |
| European Chemicals Agency (ECHA) – Chemicals legislation<br><i>Authorised establishment plan</i>                             | 02 03 03                              | Helsinki              | 2006             | 2014-2020                                | 0                                                     | 0      | 67,879 | 76,805 | 75,533 | 24,517 | 67,224 | 67,682 | 379,640                         | Partially self-financed           |
|                                                                                                                              |                                       |                       |                  |                                          | 451                                                   | 441    | 431    | 420    | 410    | 404    | 404    | 404    |                                 |                                   |
| European GNSS Agency (GSA)<br><i>Authorised establishment plan</i>                                                           | 02 05 11<br>(02 05 02)                | Prague<br>(Brussels)  | 2004             | 2019-2020                                | 14,159                                                | 24,651 | 26,840 | 28,350 | 27,847 | 30,848 | 30,722 | 30,964 | 200,222                         | Transfer of posts from Commission |
|                                                                                                                              |                                       |                       |                  |                                          | 77                                                    | 96     | 102    | 113    | 116    | 118    | 119    | 120    |                                 |                                   |
| European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)<br><i>Authorised establishment plan</i> | 04 03 11<br>(04 04 03)                | Dublin                | 1975             | 2014-2020                                | 20,371                                                | 20,371 | 20,371 | 20,371 | 20,371 | 20,371 | 20,779 | 21,195 | 143,829                         |                                   |
|                                                                                                                              |                                       |                       |                  |                                          | 101                                                   | 99     | 97     | 95     | 93     | 91     | 91     | 91     |                                 |                                   |
| European Agency for Safety and Health at Work (EU-OSHA)<br><i>Authorised establishment plan</i>                              | 04 03 12<br>(04 04 04)                | Bilbao                | 1994             | 2014-2020                                | 14,678                                                | 14,095 | 14,679 | 14,679 | 14,679 | 14,973 | 15,273 | 15,579 | 103,957                         |                                   |
|                                                                                                                              |                                       |                       |                  |                                          | 44                                                    | 43     | 42     | 41     | 40     | 40     | 40     | 40     |                                 |                                   |
| European Aviation Safety Agency (EASA)<br><i>Authorised establishment plan</i>                                               | 06 02 02<br>(06 02 01)                | Köln                  | 2002             | 2014, 2019-2020                          | 34,862                                                | 34,174 | 36,370 | 36,370 | 34,870 | 34,870 | 35,568 | 36,279 | 248,501                         | Partially self-financed           |
|                                                                                                                              |                                       |                       |                  |                                          | 692                                                   | 678    | 672    | 662    | 650    | 639    | 639    | 639    |                                 |                                   |
| European Maritime Safety Agency (EMSA)<br><i>Of which anti-pollution measures</i><br><i>Authorised establishment plan</i>    | 06 02 03<br>06 02 03 02<br>(06 02 02) | Lisbon                | 2002             | 2016-2020                                | 55,892                                                | 50,453 | 52,656 | 53,879 | 55,083 | 56,963 | 57,984 | 59,692 | 386,710                         |                                   |
|                                                                                                                              |                                       |                       |                  |                                          | 22,663                                                | 19,675 | 20,600 | 21,600 | 22,800 | 24,675 | 25,050 | 26,100 |                                 |                                   |
|                                                                                                                              |                                       |                       |                  |                                          | 213                                                   | 210    | 207    | 202    | 198    | 195    | 195    | 195    |                                 |                                   |
| European Railway Agency (ERA)<br><i>Authorised establishment plan</i>                                                        | 06 02 04<br>(06 02 08)                | Lille<br>Valenciennes | 2004             | 2015-2020                                | 25,007                                                | 25,007 | 25,613 | 26,000 | 26,000 | 26,250 | 26,500 | 26,750 | 182,120                         |                                   |
|                                                                                                                              |                                       |                       |                  |                                          | 143                                                   | 140    | 137    | 134    | 139    | 148    | 148    | 148    |                                 |                                   |

| Name of the decentralised agency                                                                                                   | Budget line                   | Location     | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |                         |                         |                         |                         |                         |                         |                         | Total EU contribution 2014-2020 | Other information     |
|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|------------------|------------------------------------------|-------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|-----------------------|
|                                                                                                                                    |                               |              |                  |                                          | 2013                                                  | 2014                    | 2015                    | 2016                    | 2017                    | 2018                    | 2019                    | 2020                    |                                 |                       |
| <b>European Network and Information Security Agency (ENISA)</b><br><i>Authorised establishment plan</i>                            | <b>09 02 03</b>               | Heraklion    | 2004             | 2017-2020                                | 8,335<br>47                                           | 8,822<br>48             | 9,372<br>48             | 10,120<br>48            | 10,322<br>48            | 10,529<br>47            | 10,739<br>47            | 10,954<br>47            | 70,859                          |                       |
| <b>Body of European Regulators for Electronic Communications – Office (BEREC – Office)</b><br><i>Authorised establishment plan</i> | <b>09 02 04</b>               | Riga         | 2009             | 2014-2020                                | 4,191<br>16                                           | 4,163<br>16             | 4,163<br>15             | 4,246<br>15             | 4,246<br>14             | 4,331<br>14             | 4,418<br>14             | 4,506<br>14             | 30,073                          |                       |
| <b>European Banking Authority (EBA)</b><br><i>Authorised establishment plan</i>                                                    | <b>12 03 02</b><br>(12 04 02) | London       | 2010             | 2019-2020                                | 10,387<br>93                                          | 11,304<br>103           | 12,021<br>111           | 13,104<br>125           | 14,115<br>134           | 15,123<br>145           | 15,683<br>145           | 15,997<br>145           | 97,349                          | National co-financing |
| <b>European Insurance and Occupational Pensions Authority (EIOPA)</b><br><i>Authorised establishment plan</i>                      | <b>12 03 03</b><br>(12 04 03) | Frankfurt    | 2010             | 2019-2020                                | 7,507<br>80                                           | 7,514<br>84             | 7,763<br>87             | 8,134<br>92             | 8,676<br>101            | 9,365<br>112            | 9,734<br>112            | 9,929<br>112            | 61,117                          | National co-financing |
| <b>European Securities and Markets Authority (ESMA)</b><br><i>Authorised establishment plan</i>                                    | <b>12 03 04</b><br>(12 04 04) | Paris        | 2010             | 2019-2020                                | 8,697<br>121                                          | 9,077<br>128            | 9,603<br>133            | 10,099<br>138           | 10,888<br>150           | 11,876<br>163           | 12,377<br>163           | 12,624<br>163           | 76,543                          | National co-financing |
| <b>European Centre for the Development of Vocational Training (CEDEFOP)</b><br><i>Authorised establishment plan</i>                | <b>15 02 11</b><br>(15 02 25) | Thessaloniki | 1975             | 2014-2020                                | 17,434<br>100                                         | 17,434<br>98            | 17,434<br>96            | 17,434<br>94            | 17,434<br>92            | 17,434<br>91            | 17,783<br>91            | 18,138<br>91            | 123,091                         |                       |
| <b>Agency for the Cooperation of Energy Regulators (ACER)</b><br><i>Authorised establishment plan</i>                              | <b>32 02 10</b><br>(32 04 10) | Ljubljana    | 2009             | 2017-2020                                | 8,941<br>49                                           | 10,880<br>54            | 11,266<br>54            | 11,492<br>54            | 11,492<br>53            | 11,492<br>52            | 11,722<br>52            | 11,957<br>52            | 80,301                          | IT expenditure        |
| <b>Total decentralised agencies of heading 1a</b><br><i>Authorised establishment plan</i>                                          |                               |              |                  |                                          | <b>230,462</b><br>2 227                               | <b>237,944</b><br>2 238 | <b>316,031</b><br>2 232 | <b>331,083</b><br>2 233 | <b>331,559</b><br>2 238 | <b>288,942</b><br>2 259 | <b>336,506</b><br>2 260 | <b>342,246</b><br>2 261 | <b>2 184,310</b>                |                       |

## Overview 2014-2020: Decentralised agencies of heading 2 – Sustainable Growth: Natural Resources

(in million EUR)

| Name of the decentralised agency                              | Budget line        | Location   | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |               |               |               |               |               |               |               | Total EU contribution 2014-2020 | Other information       |
|---------------------------------------------------------------|--------------------|------------|------------------|------------------------------------------|-------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------------|-------------------------|
|                                                               |                    |            |                  |                                          | 2013                                                  | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          |                                 |                         |
| <b>European Chemicals Agency (ECHA) — Biocides activities</b> | <b>07 02 05 01</b> | Helsinki   | 2012             | 2016, 2018-2020                          | 6,071                                                 | 5,064         | 5,789         | 2,435         | 2,435         | 2,226         | 0,000         | 0,000         | 17,948                          | Partially self-financed |
| <i>Authorised establishment plan</i>                          | <i>(07 03 60)</i>  |            |                  |                                          | 47                                                    | 48            | 48            | 47            | 47            | 47            | 53            | 54            |                                 |                         |
| <b>European Chemicals Agency (ECHA) — PIC activities</b>      | <b>07 02 05 02</b> | Helsinki   | 2012             | 2016, 2018-2020                          | 1,562                                                 | 1,297         | 1,222         | 1,151         | 1,183         | 1,142         | 1,142         | 1,142         | 8,279                           |                         |
| <i>Authorised establishment plan</i>                          | <i>(07 03 70)</i>  |            |                  |                                          | 5                                                     | 6             | 6             | 6             | 6             | 7             | 7             | 7             |                                 |                         |
| <b>European Environment Agency (EEA)</b>                      | <b>07 02 06</b>    | Copenhagen | 1990             | 2014-2015, 2017-2020                     | 36,309                                                | 36,309        | 36,309        | 36,809        | 36,809        | 36,809        | 37,545        | 38,296        | 258,888                         |                         |
| <i>Authorised establishment plan</i>                          | <i>(07 03 09)</i>  |            |                  |                                          | 138                                                   | 135           | 132           | 129           | 126           | 124           | 124           | 124           |                                 |                         |
| <b>European Fisheries Control Agency (EFCA)</b>               | <b>11 06 64</b>    | Vigo       | 2005             | 2014-2020                                | 9,217                                                 | 9,217         | 9,217         | 9,217         | 9,217         | 9,217         | 9,401         | 9,590         | 65,077                          |                         |
| <i>Authorised establishment plan</i>                          | <i>(11 08 05)</i>  |            |                  |                                          | 54                                                    | 53            | 52            | 51            | 49            | 48            | 48            | 48            |                                 |                         |
| <b>Total decentralised agencies of heading 2</b>              |                    |            |                  |                                          | <b>53,159</b>                                         | <b>51,888</b> | <b>52,537</b> | <b>49,612</b> | <b>49,644</b> | <b>49,394</b> | <b>48,089</b> | <b>49,028</b> | <b>350,192</b>                  |                         |
| <i>Authorised establishment plan</i>                          |                    |            |                  |                                          | 244                                                   | 242           | 238           | 233           | 228           | 226           | 232           | 233           |                                 |                         |

## Overview 2014-2020: Decentralised agencies of heading 3 – Security and citizenship

(in million EUR)

| Name of the decentralised agency                                 | Budget line       | Location  | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |        |        |        |        |        |        |        | Total EU contribution 2014-2020 | Other information |
|------------------------------------------------------------------|-------------------|-----------|------------------|------------------------------------------|-------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|---------------------------------|-------------------|
|                                                                  |                   |           |                  |                                          | 2013                                                  | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 2020   |                                 |                   |
| <b>European Centre for Disease Prevention and Control (ECDC)</b> | <b>17 03 10</b>   | Stockholm | 2004             | 2014-2020                                | 56,727                                                | 56,766 | 56,766 | 56,766 | 56,766 | 56,766 | 57,901 | 59,059 | 400,791                         |                   |
| <i>Authorised establishment plan</i>                             | <i>(17 03 03)</i> |           |                  |                                          | 198                                                   | 194    | 190    | 186    | 182    | 180    | 180    | 180    |                                 |                   |
| <b>European Food Safety Authority (EFSA)</b>                     | <b>17 03 11</b>   | Parma     | 2002             | 2014-2020                                | 76,000                                                | 77,333 | 77,333 | 77,333 | 77,333 | 77,333 | 77,880 | 80,457 | 546,003                         |                   |
| <i>Authorised establishment plan</i>                             | <i>(17 03 07)</i> |           |                  |                                          | 351                                                   | 344    | 337    | 330    | 323    | 319    | 319    | 319    |                                 |                   |

| Name of the decentralised agency                                                                                                                                      | Budget line                                  | Location           | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |                        |                        |                        |                        |                        |                        |                        | Total EU contribution 2014-2020 | Other information       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------|------------------|------------------------------------------|-------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------|
|                                                                                                                                                                       |                                              |                    |                  |                                          | 2013                                                  | 2014                   | 2015                   | 2016                   | 2017                   | 2018                   | 2019                   | 2020                   |                                 |                         |
| <b>European Medicines Agency (EMA)</b><br><i>Of which special contribution for orphan medicinal products</i><br><i>Authorised establishment plan</i>                  | <b>17 03 12</b><br>17 03 12 02<br>(17 03 10) | London             | 1993             | 2019-2020                                | 39,230<br>6,000<br>611                                | 39,230<br>6,000<br>599 | 40,015<br>6,000<br>599 | 40,815<br>6,000<br>599 | 40,029<br>6,000<br>593 | 40,174<br>6,000<br>588 | 40,978<br>6,000<br>588 | 41,798<br>6,000<br>588 | 283,038<br>42,000               | Partially self-financed |
| <b>European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)</b><br><i>Authorised establishment plan</i>                        | <b>18 02 03</b>                              | Warsaw             | 2004             | 2019-2020                                | 79,500<br>153                                         | 80,910<br>152          | 86,112<br>151          | 88,774<br>149          | 91,274<br>146          | 91,274<br>145          | 93,099<br>145          | 94,961<br>145          | 626,405                         |                         |
| <b>European Police Office (EUROPOL)</b><br><i>Authorised establishment plan</i>                                                                                       | <b>18 02 04</b><br>(18 05 02)                | The Hague          | 1995             | 2014, 2019-2020                          | 82,562<br>457                                         | 82,212<br>448          | 94,714<br>443          | 94,716<br>439          | 94,718<br>432          | 94,720<br>427          | 96,614<br>427          | 98,546<br>427          | 656,589                         | Merger with CEPOL       |
| <b>European Police College (CEPOL)</b><br><i>Authorised establishment plan</i>                                                                                        | <b>18 02 05</b><br>(18 05 05)                | Bramshill          | 2005             | 2014, 2017-2020                          | 8,450<br>28                                           | 8,305<br>27            | 8,471<br>27            | 8,641<br>27            | 8,813<br>27            | 9,126<br>28            | 9,308<br>28            | 9,495<br>28            | 62,159                          | Merger with EUROPOL     |
| <b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b><br><i>Authorised establishment plan</i>                                                       | <b>18 02 06</b><br>(18 05 11)                | Lisbon             | 1993             | 2014-2020                                | 15,550<br>84                                          | 14,794<br>82           | 14,794<br>80           | 14,794<br>79           | 14,794<br>77           | 14,794<br>76           | 15,090<br>76           | 15,392<br>76           | 104,452                         |                         |
| <b>Agency for the operational management of large scale IT systems in the area of freedom, security and justice (eu.LISA)</b><br><i>Authorised establishment plan</i> | <b>18 02 07</b><br>(18 02 11)                | Tallinn-Strasbourg | 2011             | 2017-2020                                | 41,000<br>120                                         | 59,380<br>120          | 83,064<br>120          | 84,727<br>118          | 84,742<br>115          | 85,700<br>113          | 87,414<br>113          | 89,163<br>113          | 574,190                         | Building expenditure    |
| <b>European Asylum Support Office (EASO)</b><br><i>Authorised establishment plan</i>                                                                                  | <b>18 03 02</b><br>(18 03 14)                | Valletta           | 2010             | 2016-2020                                | 12,000<br>45                                          | 14,526<br>49           | 15,032<br>51           | 15,333<br>51           | 15,639<br>51           | 15,952<br>51           | 16,271<br>51           | 16,596<br>51           | 109,349                         |                         |
| <b>European Union Agency for Fundamental Rights (FRA)</b><br><i>Authorised establishment plan</i>                                                                     | <b>33 02 06</b><br>(33 02 03)                | Vienna             | 2007             | 2014-2020                                | 21, 246<br>78                                         | 21,229<br>75           | 21,229<br>73           | 21,229<br>72           | 21,229<br>70           | 21,654<br>70           | 22,088<br>70           | 22,530<br>70           | 151,188                         |                         |

| Name of the decentralised agency                             | Budget line     | Location  | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |                |                |                |                |                |                |                | Total EU contribution 2014-2020 | Other information    |
|--------------------------------------------------------------|-----------------|-----------|------------------|------------------------------------------|-------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|----------------------|
|                                                              |                 |           |                  |                                          | 2013                                                  | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 2020           |                                 |                      |
| <b>European Institute for Gender Equality (EIGE)</b>         | <b>33 02 07</b> | Vilnius   | 2006             | 2014-2020                                | 7,478                                                 | 7,340          | 7,628          | 7,628          | 7,628          | 7,781          | 7,937          | 8,096          | 54,038                          |                      |
| <i>Authorised establishment plan</i>                         | (33 06 03)      |           |                  |                                          | 30                                                    | 29             | 28             | 27             | 26             | 26             | 26             | 26             |                                 |                      |
| <b>European Union's Judicial Cooperation Unit (EUROJUST)</b> | <b>33 03 04</b> | The Hague | 2002             | 2014-2020                                | 32,359                                                | 32,450         | 43,350         | 39,700         | 32,450         | 32,450         | 33,099         | 33,761         | 247,260                         | Building expenditure |
| <i>Authorised establishment plan</i>                         | (33 03 02)      |           |                  |                                          | 213                                                   | 209            | 205            | 200            | 195            | 191            | 191            | 191            |                                 |                      |
| <b>Total decentralised agencies of heading 3</b>             |                 |           |                  |                                          | <b>471,661</b>                                        | <b>494,825</b> | <b>548,507</b> | <b>550,455</b> | <b>545,415</b> | <b>547,724</b> | <b>558,680</b> | <b>569,854</b> | <b>3 815, 460</b>               |                      |
| <i>Authorised establishment plan</i>                         |                 |           |                  |                                          | <b>2 368</b>                                          | <b>2 328</b>   | <b>2 304</b>   | <b>2 277</b>   | <b>2 237</b>   | <b>2 214</b>   | <b>2 214</b>   | <b>2 214</b>   |                                 |                      |

## Overview 2014-2020: Decentralised agencies of heading 4 – Global Europe

(in million EUR)

| Name of the decentralised agency                 | Budget line     | Location | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |               |               |               |               |               |               |               | Total EU contribution 2014-2020 | Other information |
|--------------------------------------------------|-----------------|----------|------------------|------------------------------------------|-------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------------|-------------------|
|                                                  |                 |          |                  |                                          | 2013                                                  | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          |                                 |                   |
| <b>European Training Foundation (ETF)</b>        | <b>15 02 12</b> | Turin    | 1990             | 2014-2020                                | 20,144                                                | 20,144        | 20,144        | 20,144        | 20,144        | 20,144        | 20,546        | 20,957        | 142,222                         |                   |
| <i>Authorised establishment plan</i>             | (15 02 27)      |          |                  |                                          | 96                                                    | 94            | 92            | 90            | 88            | 86            | 86            | 86            |                                 |                   |
| <b>Total decentralised agencies of heading 4</b> |                 |          |                  |                                          | <b>20,144</b>                                         | <b>20,144</b> | <b>20,144</b> | <b>20,144</b> | <b>20,144</b> | <b>20,144</b> | <b>20,546</b> | <b>20,957</b> | <b>142,222</b>                  |                   |
| <i>Authorised establishment plan</i>             |                 |          |                  |                                          | <b>96</b>                                             | <b>94</b>     | <b>92</b>     | <b>90</b>     | <b>88</b>     | <b>86</b>     | <b>86</b>     | <b>86</b>     |                                 |                   |

## Overview 2014-2020: Decentralised agencies of heading 5 – Administration

(in million EUR)

| Name of the decentralised agency                               | Budget line     | Location   | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |      |      |      |      |      |      |      | Total EU contribution 2014-2020 | Other information |
|----------------------------------------------------------------|-----------------|------------|------------------|------------------------------------------|-------------------------------------------------------|------|------|------|------|------|------|------|---------------------------------|-------------------|
|                                                                |                 |            |                  |                                          | 2013                                                  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |                                 |                   |
| <b>Translation Centre for the bodies of the European Union</b> | <b>31 01 10</b> | Luxembourg | 1994             | 2014-2020                                |                                                       |      |      |      |      |      |      |      |                                 | Self-financed     |
| <i>Authorised establishment plan</i>                           | (31 01 09)      |            |                  |                                          | 206                                                   | 203  | 200  | 197  | 195  | 193  | 193  | 193  |                                 |                   |

| Name of the decentralised agency                 | Budget line | Location | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |      |      |      |      |      |      |      | Total EU contribution 2014-2020 | Other information |
|--------------------------------------------------|-------------|----------|------------------|------------------------------------------|-------------------------------------------------------|------|------|------|------|------|------|------|---------------------------------|-------------------|
|                                                  |             |          |                  |                                          | 2013                                                  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |                                 |                   |
| <b>Total decentralised agencies of heading 5</b> |             |          |                  |                                          |                                                       |      |      |      |      |      |      |      |                                 |                   |
| <i>Authorised establishment plan</i>             |             |          |                  |                                          | 206                                                   | 203  | 200  | 197  | 195  | 193  | 193  | 193  |                                 |                   |

## Overview 2014-2020: Self-financed decentralised agencies

(in million EUR)

| Name of the decentralised agency                              | Budget line | Location | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |      |      |      |      |      |      |      | Total EU contribution 2014-2020 | Other information |
|---------------------------------------------------------------|-------------|----------|------------------|------------------------------------------|-------------------------------------------------------|------|------|------|------|------|------|------|---------------------------------|-------------------|
|                                                               |             |          |                  |                                          | 2013                                                  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |                                 |                   |
| <b>Office for Harmonisation in the Internal Market (OHIM)</b> |             | Alicante | 1993             | 2014-2020                                |                                                       |      |      |      |      |      |      |      |                                 | Self-financed     |
| <i>Authorised establishment plan</i>                          |             |          |                  |                                          | 861                                                   | 844  | 827  | 810  | 792  | 775  | 775  | 774  |                                 |                   |
| <b>Community Plant Variety Office (CPVO)</b>                  |             | Angers   | 1994             | 2014-2020                                |                                                       |      |      |      |      |      |      |      |                                 | Self-financed     |
| <i>Authorised establishment plan</i>                          |             |          |                  |                                          | 48                                                    | 47   | 46   | 45   | 44   | 43   | 43   | 43   |                                 |                   |
| <b>Total self-financed decentralised agencies</b>             |             |          |                  |                                          |                                                       |      |      |      |      |      |      |      |                                 |                   |
| <i>Authorised establishment plan</i>                          |             |          |                  |                                          | 909                                                   | 891  | 873  | 855  | 836  | 818  | 818  | 817  |                                 |                   |

## Overview 2014-2020: Total decentralised agencies

(in million EUR)

| Name of the decentralised agency     | Budget line | Location | Year of creation | Cruising speed years in period 2014-2020 | Total EU contribution / authorised establishment plan |         |         |         |         |         |         |         | Total EU contribution 2014-2020 | Other information |
|--------------------------------------|-------------|----------|------------------|------------------------------------------|-------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------------------------------|-------------------|
|                                      |             |          |                  |                                          | 2013                                                  | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    | 2020    |                                 |                   |
| <b>Total decentralised agencies</b>  |             |          |                  |                                          | 775,426                                               | 804,801 | 937,218 | 951,293 | 946,760 | 906,204 | 963,821 | 982,085 | 6 492,184                       |                   |
| <i>Authorised establishment plan</i> |             |          |                  |                                          | 6 050                                                 | 5 996   | 5 939   | 5 885   | 5 822   | 5 796   | 5 803   | 5 804   |                                 |                   |

## ANNEX II

| Agency                               | Calculation of number of posts in 2020 |                    |                             |                          |                           |                         |
|--------------------------------------|----------------------------------------|--------------------|-----------------------------|--------------------------|---------------------------|-------------------------|
|                                      | Number of posts in 2013                | 5% staff reduction | 1% annual levy for the pool | Allocation from the pool | Total evolution 2014-2020 | Number of posts in 2020 |
|                                      | (1)                                    | (2)                | (3)                         | (4)                      | (5 = 4 - 2 - 3)           | (6 = 1 + 5)             |
| ECHA – Chemicals activities          | 451                                    | - 18,0             | - 29,0                      | -                        | - 47                      | 404                     |
| GSA                                  | 77                                     | - 1,0              | - 4,0                       | + 48                     | + 43                      | 120                     |
| EUROFOUND                            | 101                                    | - 5,0              | - 5,0                       | -                        | - 10                      | 91                      |
| EU-OSHA                              | 44                                     | - 2,0              | - 2,0                       | -                        | - 4                       | 40                      |
| EASA                                 | 692                                    | - 34,5             | - 34,5                      | + 16                     | - 53                      | 639                     |
| EMSA                                 | 213                                    | - 8,5              | - 11,5                      | + 2                      | - 18                      | 195                     |
| ERA                                  | 143                                    | - 6,0              | - 7,0                       | + 18                     | + 5                       | 148                     |
| ENISA                                | 47                                     | - 2,5              | - 2,5                       | + 5                      | -                         | 47                      |
| BEREC - Office                       | 16                                     | - 1,0              | - 1,0                       | -                        | - 2                       | 14                      |
| EBA                                  | 93                                     | - 4,5              | - 5,5                       | + 62                     | + 52                      | 145                     |
| EIOPA                                | 80                                     | - 4,0              | - 4,0                       | + 40                     | + 32                      | 112                     |
| ESMA                                 | 121                                    | - 6,0              | - 6,0                       | + 54                     | + 42                      | 163                     |
| CEDEFOP                              | 100                                    | - 4,0              | - 5,0                       | -                        | - 9                       | 91                      |
| ACER                                 | 49                                     | - 2,5              | - 2,5                       | + 8                      | + 3                       | 52                      |
| ECHA – Biocides activities           | 47                                     | - 2,5              | - 2,5                       | + 12                     | + 7                       | 54                      |
| ECHA – PIC activities                | 5                                      | -                  | -                           | + 2                      | + 2                       | 7                       |
| EEA                                  | 138                                    | - 7,0              | - 7,0                       | -                        | - 14                      | 124                     |
| EFCA                                 | 54                                     | - 2,5              | - 3,5                       | -                        | - 6                       | 48                      |
| ECDC                                 | 198                                    | - 8,0              | - 10,0                      | -                        | - 18                      | 180                     |
| EFSA                                 | 351                                    | - 13,5             | - 18,5                      | -                        | - 32                      | 319                     |
| EMA                                  | 611                                    | - 30,5             | - 30,5                      | + 38                     | - 23                      | 588                     |
| FRONTEX                              | 153                                    | - 7,5              | - 8,5                       | + 8                      | - 8                       | 145                     |
| EUROPOL                              | 457                                    | - 23,0             | - 22,0                      | + 15                     | - 30                      | 427                     |
| CEPOL                                | 28                                     | - 1,5              | - 1,5                       | + 3                      | -                         | 28                      |
| EMCDDA                               | 84                                     | - 4,0              | - 4,0                       | -                        | - 8                       | 76                      |
| eu.LISA                              | 120                                    | - 6,0              | - 6,0                       | + 5                      | - 7                       | 113                     |
| EASO                                 | 45                                     | - 2,0              | - 2,0                       | + 10                     | + 6                       | 51                      |
| FRA                                  | 78                                     | - 4,0              | - 4,0                       | -                        | - 8                       | 70                      |
| EIGE                                 | 30                                     | - 1,5              | - 2,5                       | -                        | - 4                       | 26                      |
| EUROJUST                             | 213                                    | - 10,5             | - 11,5                      | -                        | - 22                      | 191                     |
| ETF                                  | 96                                     | - 5,0              | - 5,0                       | -                        | - 10                      | 86                      |
| CdT                                  | 206                                    | - 1,5              | - 11,5                      | -                        | - 13                      | 193                     |
| OHIM                                 | 861                                    | - 43,5             | - 43,5                      | -                        | - 87                      | 774                     |
| CPVO                                 | 48                                     | - 2,5              | - 2,5                       | -                        | - 5                       | 43                      |
| <b>Total</b>                         | <b>6 050</b>                           | <b>- 276</b>       | <b>- 316</b>                | <b>+ 346</b>             | <b>- 246</b>              | <b>5 804</b>            |
| <i>Posts reduced prior to 2014</i>   |                                        | - 27               |                             |                          |                           |                         |
| <i>Total 5% staff reduction</i>      |                                        | - 303              |                             |                          |                           |                         |
| <i>Commission posts transferred</i>  |                                        |                    | 30                          |                          |                           |                         |
| <i>Total posts available in pool</i> |                                        |                    | 346                         |                          |                           |                         |