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COMMUNICATION TO THE COMMISSION

Overview of human resources and decentralised appropriations for 2025

The present communication sets out the allocation for 2025 for Commission departments taking into account the agreed results of the budgetary procedure as regards human resources and decentralised administrative appropriations.

1. BACKGROUND

The purpose of the current communication is to ensure that the outcome of the agreement on the 2025 budget is properly reflected in the allocation of Full Time Equivalents (FTE) and related budgetary appropriations by DG. It also covers the allocation of external staff financed from the Participation Fee under Heading 7, the allocation of posts under indirect research budget, the contributions related to the ‘Synergies and Efficiencies Initiative’, and the adjustment of staff on a limited number of administrative support lines. Any further technical adjustments arising from the reorganisation of the Commission services, foreseen to take effect on 1 February 2025, will be addressed in a subsequent decision.

2. OUTLOOK AND ALLOCATION FOR 2025

The present communication allocates a limited number of 25 posts from the indirect research redeployment pool to address new tasks in research.

The present communication allocates 173 FTE of external staff (contract agents) under Heading 7, financed from the Participation Fee stemming from the association agreements with third countries.

The returns linked to the ‘Synergies and Efficiencies Initiative’, to be implemented in 2026, are presented in Table 7 in the technical annex.

Lastly, following the Amending Letter 1/2025 ⁽¹⁾, this decision takes into account the impact of the transfer of 9 AD8 posts for CERT EU from other Institutions.

Changes resulting from this final allocation will take effect on 1 January 2025.

3. TECHNICAL DETAILS OF THE ALLOCATION FOR 2025 ON THE OPERATING BUDGET

3.1. Establishment plan posts (operating budget – Commission and Offices)

3.1.1. Surcharge in 2025

The level of the structural 'surcharge' for the Commission operating establishment plan (i.e. posts in excess of the total number of authorised posts) decreases by 24 posts in 2025 ⁽²⁾, in comparison with 2024, resulting in 517 posts ⁽³⁾. The evolution of the vacancy rate and the implementation of salary appropriations will continue to be closely and

⁽¹⁾ COM(2024) 651 final - 2024/0176

⁽²⁾ Following the adoption of the COM(2024)275 of 13/11/2024

⁽³⁾ Additionally, a structural surcharge of 3 posts is maintained in the Indirect Research establishment plan.

regularly followed ⁽⁴⁾. The Directorate-General for Human Resources and Security will continue regular reporting on the temporary surcharge level within the same framework.

3.1.2. Timing of the 2025 final allocation

Directorates-General required to transfer posts to other Directorates-General or to return posts because of specific agreements and Directorates-General which benefit from transformations of AST posts into AD or AST/SC posts should make the due number of vacant AD and AST posts available before 1 January 2025. This shall not apply to the posts foreseen to be returns in the context of the contribution mechanism, as presented in the Complementary Allocation of human resources for 2024 ⁽⁵⁾.

If Directorates-General/services expected to return posts fail to liberate them by the prescribed date, the Directorate-General for Human Resources and Security can automatically seize the corresponding number of vacant posts as soon as they will become available.

Similarly, up-gradings will only occur when the Directorates-General concerned have returned the corresponding vacant AST posts.

The present communication formalises transfers of posts incurred between DGs.

The resulting changes to the job quotas are reflected in Table 1 in the technical annex.

3.1.3 Synergies and Efficiencies

The Synergies and Efficiencies initiative was launched by the Communication on Synergies and Efficiencies in April 2016 with the objectives to modernise support functions (such as human resources, communication, information and communication technologies, and logistics) and to enhance coherence and professionalism of each domain across the Commission, to reduce duplication and gain economies of scale, thereby freeing up valuable resources for other priority tasks. This initiative was complemented in 2019 by a second communication, which presented further evolution of the programme (introduction of new domains and addition of key performance indicators).

The initiative achieved significant results, including the creation of the Domain Leader roles and redesign of services to be more efficient, digital, and client-centric. Significant savings were made, generated from implementation of the measures described above, which have provided the Commission with resources to make strategic decisions regarding the reallocation of full-time equivalents (FTEs) to key policy areas, while strengthening its core management and coordination functions.

The synergies and efficiencies initiative has enabled significant resources to be redeployed, through pooling and redeployments. More than 200 posts have been returned to the central pool and redistributed to priority areas.

The initiative is closing in 2024 with the final returns by HR, OIB and OIL to the redeployment pool scheduled until 2030. The table with the split of returns per DG/service in 2026 is presented in Table 7.

⁽⁴⁾ C(2003)5267

⁽⁵⁾ C(2024)275

3.1.4 Contribution to redeployment pool

The complementary allocation for 2024 established a contribution model for 2025, which in addition to the other returns expected during 2025 will enable the collection of some 175 posts by 31 May 2025, and thus will allow for further allocations in the future. Other needs will be addressed in subsequent human resources complementary allocation decisions, or ultimately at the time of the final allocation for 2026.

3.2 External personnel and other decentralised administrative appropriations under Heading 7 of the multiannual financial framework – the so-called "global envelope"

3.2.3 External personnel of the global envelope

The allocation per Directorate-General of external personnel of the global envelope is summarised in Table 5 in the technical annex, including appropriations granted for specific one-off tasks (known as '*hors quota*') listed in the footnotes of Table 5.

In accordance with the principles defined at the time of the reform of the Staff Regulations in 2004, vacant former D-category posts of the operating budget shall be converted into Function Group I contract agents. The corresponding posts are frozen and withdrawn from the establishment plan in the earliest annual budget thereafter. Conversions reflected in the 2025 Budget, i.e. conversions requested up to 1 February 2024, are included in Table 5. For posts 'frozen' after 1 February 2024, Directorates-General will receive the corresponding appropriations in accordance with the joint instructions of the Directorates-General for Human Resources and Security and Budget sent to Directorates-General.

The repartition of external staff financed under the global envelope as per Table 5 in the technical annex reflects the approved 2025 budget.

173 FTE of external staff financed from the Participation Fee stemming from the agreements with third countries are allocated to DGs, as presented in Table 1bis. This allocation aims to offer additional resources to DGs to address the priorities of the new College. The financing for these FTEs would be covered until 2030.

3.2.4 Other decentralised administrative appropriations of the global envelope

The allocation of other decentralised administrative appropriations of the global envelope is set out in Table 6 in the technical annex.

3.2.5 Management of global envelope appropriations

External personnel is centrally managed by central authorising officers and is made available in 'person-months', estimated on the basis of a standard cost by category of external staff. The Directorate-General for Budget makes the corresponding transfers of appropriations in SUMMA in accordance with the annual guide on the management of the global envelope. The 2025 guide for the management of the global envelope, to be published by the Directorate-General for Budget at the end of 2024, will define the rules and principles applicable, in accordance with the Internal Rules on the implementation of the 2025 budget.

3.3 Other external personnel financed under Heading 7 of the MFF

All appropriations for external personnel under Heading 7 are part of the 2025 budget. In the representation offices in the Member States and the administrative offices, the corresponding appropriations account for an estimate of 1 941 FTE (see Table 4 on appropriations of external personnel and Table 2 on overall human resources available by DG in the technical annex).

3.4 Other external staff financed under operational budget lines (former BA lines)

Both at headquarters and in delegations, the requested sub-ceilings for external personnel financed under the operational lines of the structural funds and other sub-ceilings have been included in the 2025 budget. The sub-ceilings are shown in Table 3 in the technical annex.

4 AVAILABLE RESOURCES AND ALLOCATION FOR 2025 ON THE RESEARCH BUDGETS

An allocation model has been developed to redistribute the existing research – indirect actions – resources to an enlarged research Directorates-General family according to Horizon Europe priorities. The allocation until 2027 has been defined accordingly.

The posts, external staff and administrative appropriations that will be made available to the concerned Directorates-General in 2025 are shown in Tables 1, 2 and 4 in the technical annex.

4.1 Indirect Research

4.1.3 Posts (01 01 01 01 (HEU), 01 01 03 01 (ITER) and 13 01 02 01 (EDF))

It is proposed to allocate 25 posts to DG RTD and DG CNECT from the Indirect Research redeployment pool.

4.1.4 External staff (01 01 01 02 (HEU), 01 01 03 02 (ITER) and 13 01 02 02 (EDF))

The estimate of 553 FTE is confirmed to the benefit of Directorates-General AGRI, CLIMA, CNECT, DEFIS, EAC, EMPL, ENER, ENV, GROW, HERA, HOME, MARE, MOVE, SRD, RTD and SANTE, according to Table 2 on overall human resources available by Directorate-General, in the technical annex. Appropriations will be implemented accordingly, resorting, as necessary, to the possibility for flexibility as detailed in the Internal Rules on the implementation of the 2025 Budget.

4.2 Direct Research (JRC)

The final allocation of 1656 posts (budget lines 01 01 01 11) and 716 FTEs of external staff (budget lines 01 01 02 12 (Euratom Research and Training Programme) and 01 01 01 12 HEU)) for 2025, and the corresponding appropriations, are confirmed and are summarised in tables 1, 2 and 4 in the technical annex.

5 CONCLUSION

Table 2 in the technical annex summarises the overall human resources (posts and FTE estimates of external personnel financed under all headings of the multiannual financial framework) that are available to the services in 2025.

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