

# PART II — ESTABLISHMENT PLAN

## 1 Annex A — Establishment plan

Function group and grade	2009				2010		2011			
	Authorised under the Community Budget		Filled as of 31/12/N-2		Authorised under the Community Budget		Request of the Agency		Draft Budget	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AD 16										
AD 15										
AD 14		1				1		1		1
AD 13										
AD 12										
AD 11		3				3		3		3
AD 10										
AD 9		3				1		1		1
AD 8		4				4		4		4
AD 7		0		1		2		2		2
AD 6										
AD 5										
<b>AD total</b>		<b>11</b>		<b>1</b>		<b>11</b>		<b>11</b>		<b>11</b>
AST 11										
AST 10										
AST 9										
AST 8		4				1		1		1
AST 7		0		1		3		3		3
AST 6										
AST 5										
AST 4		1				1		1		1
AST 3		2				2		2		2
AST 2										
AST 1										
<b>AST total</b>		<b>7</b>		<b>1</b>		<b>7</b>		<b>7</b>		<b>7</b>
<b>TOTAL</b>		<b>18</b>		<b>2</b>		<b>18</b>		<b>18</b>		<b>18</b>
<b>GRAND TOTAL</b>	<b>18</b>		<b>2</b>		<b>18</b>		<b>18</b>		<b>18</b>	

## 2 Annex B — Estimate of number of contract staff (expressed in fulltime equivalents) and seconded national experts

<b>Contract Agents</b>	<b>Authorised 2009</b>	<b>Recruited as of 31/12/2009</b>	<b>2010 estimate</b>	<b>2011 estimate</b>
Function Group IV	1	0	1	1
Function Group III	1	0	1	1
Function Group II				
Function Group I				
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>

<b>Seconded National Experts</b>	<b>Authorised 2009</b>	<b>Recruited as of 31/12/2009</b>	<b>2010 estimate</b>	<b>2011 estimate</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>