

14 March 2012
EMA/MB/155755/2012

Decision on amending budget No 1-2012

THE MANAGEMENT BOARD,

Having regard to Regulation (EC) No 726/2004 of the European Parliament and of the Council, and in particular Article 67(11) thereof,

Having regard to the Financial Regulation applying to the Agency, and in particular Articles 28 and 32(1) thereof,

Having regard to the proposal of the Executive Director,

Whereas save in the cases of grades AD16, AD15, AD14 and AD13, the management board may modify the establishment plan up to 10% of the posts authorised, subject to two conditions:

- a) that the volume of staff appropriations corresponding to a full financial year is not affected;
- b) that the limit of the total number of posts authorised by the establishment plan is not exceeded.

Whereas any amendment to the budget, including the establishment plan, shall be subject to an amending budget adopted by the same procedure as the initial budget.

HAS DECIDED

Article 1

The Agency's establishment plan for 2012 shall be amended as follows:

Function Group & Grade	Authorised for 2011 (incl. AB 01-2011)		Authorised for 2012		Amending Budget 01-2012			Revised for 2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Change in grade temporary posts		Permanent posts	Temporary posts
						-	+		
AD 16	-	1	-	1	-			-	1
AD 15	-	4	-	4	-			-	4
AD 14	-	5	-	6	-			-	6
AD 13	-	7	-	7	-			-	7
AD 12	-	37	-	38	-			-	38
AD 11	-	36	-	38	-			-	38
AD 10	-	32	-	34	-			-	34
AD 9	-	38	-	39	-			-	39
AD 8	-	43	-	47	-			-	47
AD 7	-	42	-	45	-			-	45
AD 6	-	37	-	37	-		1	-	38
AD 5	-	33	-	33	-			-	33
Total AD	0	315	0	329	0	0	1	0	330

Function Group & Grade	Authorised for 2011 (incl. AB 01-2011)		Authorised for 2012		Amending Budget 01-2012			Revised for 2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Change in grade temporary posts		Permanent posts	Temporary posts
						-	+		
AST 11	-	2	-	2	-			-	2
AST 10	-	4	-	5	-			-	5
AST 9	-	8	-	7	-			-	7
AST 8	-	13	-	13	-			-	13
AST 7	-	19	-	20	-			-	20
AST 6	-	34	-	33	-			-	33
AST 5	-	35	-	35	-			-	35
AST 4	-	49	-	51	-			-	51
AST 3	-	32	-	37	-	-1		-	36
AST 2	-	40	-	40	-			-	40
AST 1	-	16	-	18	-			-	18
Total AST	0	252	0	261	0	-1	0	0	260
Total	0	567	0	590	0	-1	1	0	590

Article 2

The Executive Director shall implement this decision.

Article 3

The decision shall take effect on 22 March 2012.

London, 22 March 2012

(Signature on file)

Sir Kent Woods

Chair of the Management Board