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EUROPEAN COMMISSION

Brussels, 15.9.2010
SEC(2010) 1064 final

**AMENDING LETTER N° 1
TO THE DRAFT GENERAL BUDGET 2011**

STATEMENT OF REVENUE AND EXPENDITURE BY SECTION
Section II –European Council and Council
Section III - Commission
Section X – European External Action Service

**AMENDING LETTER N° 1
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Section II –European Council and Council
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Section X – European External Action Service**

Having regard to:

- the Treaty of the European Union and in particular Article 27 thereof,
- the Treaty on the Functioning of the European Union, and in particular Article 314 thereof, in conjunction with the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,
- the Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities¹, and in particular Article 37 thereof,
- the Council Decision (2010/427/EU) of 26 July 2010 establishing the organisation and the functioning of the European External Action Service²,
- the European Commission proposal of 24 March 2010 modifying Council Regulation No 1605/2002³,
- the draft general budget of the European Union for the financial year 2011 presented by the Commission on 15 June 2010,
- the draft amending budget No 6/2010 to the general budget of the European Union for 2010⁴,

The European Commission hereby presents to the budgetary authority the Amending Letter No 1 to the 2011 draft budget for the reasons set out in the explanatory memorandum.

¹ OJ L 248, 16.9.2002, p. 1.

² OJ L 201, 3.8.2010, p. 30.

³ COM(2010) 85.

⁴ COM(2010) 315.

CHANGES TO THE STATEMENT OF REVENUE AND EXPENDITURE BY SECTION

The changes to the statement of revenue and expenditure by section are available on EUR-Lex (<http://eur-lex.europa.eu/budget/www/index-en.htm>). An English version of the changes to these statements by section is attached for information as a budgetary annex.

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1. FRAMEWORK

1.1. Building-up the External Action Service

The Treaty of the European Union (TEU) provides that the High Representative of the Union for Foreign Affairs and Security Policy chairs the Foreign Affairs Council, contributes through her proposal towards the preparations of the Common Foreign and Security Policy (CFSP) and ensures the implementation of the decisions adopted by the European Council and the Council. The High Representative represents the Union in matters related to the CFSP, conducts the dialogue with third parties on the Union's behalf and expresses the Union's position in international organisations and international conferences.

In fulfilling her mandate, the High Representative shall be assisted by a European External Action Service (hereinafter EEAS) as stipulated by the Treaty of the EU.

An effective EEAS is critical to allowing the EU to accomplish the strategic objectives set by the Lisbon Treaty and to contribute to strengthening its role on the global stage, giving it more profile, and enabling it to project its interests and values more efficiently.

The added value that the EEAS can bring to the complex challenges and threats the EU is facing is its ability to combine the instruments available. A service drawing on the valuable expertise of the European Commission services, of services of the General Secretariat of the Council and on the experience of the diplomatic service of EU Member States.

On 24 March 2010 the Commission presented to the two arms of the legislative authority a proposal for the revision of the Financial Regulation (COM(2010) 85), and on 9 June 2010 it adopted the proposal for the modification of the Staff Regulation (COM(2010) 309).

On 17 June the European Commission presented draft amending budget No 6/2010 to the general budget of the European Union for the financial year 2010 within the framework of the then draft Council Decision. Draft amending budget 6/2010 proposes the establishment of a separate budget section (Section X) with a separate establishment plan for the EEAS in the general budget 2010. In order to guarantee business continuity and to ease budget management during the transitional phase, the related appropriations were left in the budget sections of the Council and the Commission for the budget year 2010 and are to be transferred with this current amending letter for the 2011 budget.

Draft amending budget 6/2010 also contains a request for additional staff and related appropriations covering the last quarter of the year 2010 (EUR 9,5 million): 20 AD posts at headquarters, 80 AD posts in delegations, as well as some support staff (10 contract agents at headquarters and 60 local agents in delegations).

On 26 July 2010, on the proposal of the High Representative (HR), the Council adopted Decision (2010/427/EU) establishing the organisation and functioning of the

European External Action Service. At its July session, the European Parliament gave its opinion on the Decision.

The Council, the European Parliament, the High Representative and the Commission are all committed to ensuring that the build-up of the new service takes account of the economic context, while enabling the EEAS to take up the new tasks flowing from the Lisbon Treaty as quickly as possible.

In spring this year the draft budget 2011 was adopted without the inclusion of the EEAS section. The present letter of amendment proposes, in line with draft amending budget No 6/2010, the creation of the new budget section with the related appropriations for the EEAS as from 1 January 2011.

The present amending letter provides the budgetary resources allowing a viable and efficient start-up in view of an autonomous EEAS as from 2011, by creating a fully-fledged budget section for the EEAS, while ensuring the smooth functioning and continuity of all ongoing activities.

The EEAS will operate with the means transferred from the Commission and Council, which have been responsible for most of the tasks to be performed by the EEAS until now. This implies that this proposal does not only create the 2011 draft budget for the EEAS, but also amends the budget sections of the Commission and the Council.

1.2. An efficient organisational structure within a context of fiscal consolidation

The establishment of the EEAS has to be guided by the principles of cost-efficiency, budget neutrality, and sound and efficient management, also taking into account the impact of the current economic crisis on national public finances and the required efforts for fiscal consolidation.

Transitional arrangements and gradual build-up of capacity will have to be used in the setting up of this service. In terms of sound and efficient management, unnecessary duplication of tasks, functions and resources with other structures will have to be avoided, using all opportunities for rationalisation and streamlining.

The departments and functions of the relevant services of the General Secretariat of the Council and of the Commission listed in the Annex to the Council Decision will be transferred all at once to the EEAS. Upon their transfer to the EEAS, each official will be assigned to a post in the function group corresponding to his/her grade.

In addition, the EEAS will be gradually staffed with diplomats from Member States (temporary agents) and support staff. Once it reaches cruising speed, staff originating from the national diplomatic services is expected to represent one third of all AD staff.

2. THE PROPOSED BUDGET FOR THE EEAS IN 2011

2.1. Principles for the establishment of the EEAS budget

This amending letter aims at establishing to the extent possible a full annual operating budget for the EEAS.

However, only items which are fully identified and at the same time quantifiable with a sufficient degree of precision are budgeted. In other cases, for reasons of rationalisation and streamlining, service level agreements (e.g. for IT services, translations, etc.) are to be concluded between the EEAS and the Commission and the Council Secretariat General. These agreements are to be reviewed regularly and adjusted accordingly, once the EEAS reaches cruising speed.

The proposal covers the transfer of staff and related appropriations from the budget sections of the Commission (Section III) and the Council (Section II) according to annex I of Council Decision (2010/427/EU) establishing the EEAS to the budget section of the EEAS (Section X). The budget sections of the Commission and the Council are reduced accordingly. The amending letter also includes the full-year cost related to the additional staff requested in draft amending budget 6/2010, an additional requests for 18 additional new posts at headquarters (EUR 2,0 million additional expenditure in 2011) and for upgraded security of the EEAS premises (EUR 3,275 million additional expenditure in 2011).

The resulting administrative expenditure for the EEAS in 2011 amounts to EUR 475,8 million, of which EUR 184,9 million at headquarters (Titles 1 and 2 of the section X of the general budget) and EUR 290,9 million in delegations (Title 3).

2.2. EEAS establishment plan and related remuneration cost

The total number of posts in the establishment plan of the EEAS is 1 643: 1 114 posts are transferred from the Commission, 411 from the Council, 100 new posts requested in draft amending budget 6/2010, and 18 new posts requested in this amending letter. The additional 18 new post (10 AD9 temporary posts and 8 AST5 permanent ones) are requested at this stage to address the most urgent needs in relation to increased workload resulting from taking over tasks previously carried out by the rotating presidency and other tasks flowing from the Lisbon Treaty, and to consolidate the EEAS capacity to function autonomously. The requested new AD posts will contribute towards reaching the target of 1/3 from national diplomatic services in the EEAS.

The summary table below provides the breakdown of the EEAS posts by origin and distinguishing headquarters from delegations. Those posts include posts with the staff to be transferred as well as vacant posts.

Table 1: Establishment plan posts transferred from donor institutions and new posts created in 2010-2011

	Commission	Council	New posts 2010	New posts AL 1/2011	Total
Headquarters	675	386	20	18	1 099
Delegations	439	25	80		544
Total	1 114	411	100	18	1 643

The revised establishment plans of the EEAS, Commission and Council are included in the budgetary annex.

The corresponding expenditure for total remuneration is estimated at EUR 211,9 million.

The appropriations transferred from the Commission to the EEAS are estimated at EUR 152,4 million (EUR 74,0 million at headquarters and EUR 78,4 million in delegations), and at EUR 40,9 million for posts transferred from the Council (EUR 37,0 million for headquarters and EUR 3,9 million for the liaison offices in New York and Geneva).

The 100 new AD posts requested for the EEAS in 2010 in draft amending budget 6/2010 have to be budgeted for the full year 2011 (EUR 17,4 million). The 18 new posts requested in this amending letter are budget as follows: the 8 AST posts for six months and the 10 AD posts exceptionally for 9 months to allow the EEAS to cope with its political objectives; the corresponding additional expenditure for remuneration is estimated at EUR 1,2 million. The resulting combined expenditure for remuneration is estimated at EUR 18,6 million (EUR 5,3 million at headquarters and EUR 13,3 million in delegations).

2.3. EEAS other human resources (not covered by the establishment plan)

In addition to the 1 643 posts in its own establishment plan, the EEAS will also have another estimated 2 077 full-time equivalent (FTE) human resources, including seconded national experts, contract agents, agency staff, and local agents (the latter only in delegations). The corresponding expenditure is estimated at EUR 70,4 million.

The part of those appropriations transferred to the EEAS from the Commission budget amount to EUR 58,3 million of which EUR 3,8 million (for an estimated 80 FTE) at headquarters and EUR 54,5 million (for an estimated 1 664 FTE) in delegations.

The transfer from the Council budget amount to EUR 9,6 million covering the human resources working in the field of Common Foreign and Security Policy, European Security and Defence Policy (EUR 9,5 million for an estimated 260 FTE), as well as those working in the liaison offices in New York and Geneva (EUR 0,1 million for an estimated 3 FTE).

The amending letter also includes the appropriations needed to cover the annual remuneration of the additional 10 contract agents at headquarters (EUR 0,4 million) and 60 local agents in delegations (EUR 2,1 million) requested in the draft amending budget 6/2010.

2.4. EEAS other administrative expenditure

Other administrative expenditure amounts to a total of EUR 193,5 million as shown in the table below breaking down the origin of the funds.

	Commission	Council	New	New 2011	TOTAL
Other staff expenditure	29,6	5,0	1,3	0,3	36,2
Buildings, IT and other	118,9	26,6	8,1	3,7	157,3
- Buildings	91,2	12,1	6,0	3,4	112,7
- IT and other	27,7	14,5	2,1	0,3	44,6
TOTAL	148,5	31,6	9,4	4,0	193,5

2.4.1. *Other staff related expenditure*

Appropriations relating to other staff related expenditure such as training, medical services and missions amount to a total of EUR 36,28 million.

EUR 29,6 million are transferred from the Commission budget to the EEAS (EUR 6,2 million for expenditure related to staff at headquarters and EUR 23,4 million for staff in delegations). EUR 5,0 million are transferred from the Council budget (EUR 3,6 million related to establishment plan posts at headquarters, EUR 0,1 million for staff in liaison offices in New York and Geneva, and EUR 1,3 million for the other human resources working in the field of CFSP/ESDP).

Appropriations amounting to EUR 1,3 million are requested to cover the needs related to the additional staff requested in the draft amending budget 6/2010 (EUR 0,2 million for staff at headquarters and EUR 1,1 million for staff in delegations).

Appropriations amounting to EUR 0,3 million are requested to cover the needs related to the 18 additional posts requested for 2011.

2.4.2. *Buildings, IT equipment and other operating expenditure*

Appropriations relating to buildings, equipment and other operating expenditure, including IT, amount to a total of EUR 157,3 million.

Buildings and related expenditure

The transfer of appropriations from the Commission section of the budget to the EEAS has been calculated on the basis of the cost of office space currently occupied by staff to be transferred to the EEAS.

Appropriations relating to buildings and related expenditure in the EEAS section of the budget amount to a total of EUR 112,7 million. The High Representative is expected to take a decision on the EEAS premises by the end of October. On this basis and in light of decisions to be taken on the organisational structure current estimates will have to be adjusted. That may entail the need for corresponding additional appropriations, which would then be requested in an amending budget.

EUR 91,2 million are transferred from the Commission to the EEAS (EUR 12,3 million for headquarters and EUR 78,9 million for delegations). The amount for headquarters covers the share of the EEAS staff in the cost of the Charlemagne building and the buildings located in 'Rue de la Loi 56' and 'Rue de la Science 15'. The amount for delegations covers the share of the EEAS staff in the total cost relating to buildings in the worldwide network of delegations.

EUR 12,1 million are transferred from the Council (EUR 6,9 million at headquarters and EUR 5,2 million for the liaison offices in New York and Geneva. This amount covers inter alia the rent for buildings for which the contract will be handed over to the EEAS (the liaison offices in New York and Geneva, a building in 'rue Froissart' hosting part of the EUSRs' teams as well as the 'Kortenbergh' building and the 'Ecole Royale Militaire' for the other human resources working in the field of CFSP/ESDP) together with the associated costs for maintenance and security. All contractual obligations linked to these expenditures will be taken over by the EEAS on

1 January 2011. However, some of these contracts require the European Union to pay in advance (article 178.2 of the FR), before 1 January 2011 but to charge those payments to the 2011 budget (for instance the rent for the first quarter of 2011 of the 'Kortenbergh' building as well as the first payments for cleaning, security etc.). Therefore a small amount will remain in title 3 of the 2011 Council budget, to cover the first needs of the EEAS in 2011.

EUR 6,0 million are requested to cover needs for buildings related to the additional staff requested draft amending budget 6/2010 (EUR 0,4 million at headquarters and EUR 5,6 million for staff in delegations).

EUR 0,1 million are requested to cover needs for buildings related to the 18 additional posts requested for 2011. Moreover, the EEAS will require upgraded security in its definitive premises; a minimum contingency amount of EUR 3,3 million is requested for security to cover the most urgent needs for adaptation works to prepare the installation of heavy technical platforms, secure meeting facilities and secure communications rooms.

IT, equipment and other operating expenditure

Appropriations relating to IT, equipment and other operating expenditure amount to a total of EUR 44,6 million.

EUR 27,7 million are transferred from the Commission budget to the EEAS (EUR 5,8 million for headquarters and EUR 21,9 million for delegations).

EUR 14,5 million are transferred from the Council (EUR 14,3 million at headquarters and EUR 0,2 million for the liaison offices in New York and Geneva).

EUR 2,1 million are requested to cover the needs for IT, equipment and other operating expenditure related to the additional staff requested in draft amending budget 6/2010 (EUR 0,2 million at headquarters and EUR 1,9 million for staff in delegations).

EUR 0,3 million are requested to cover the needs for IT, equipment and other operating expenditure related to the 18 additional posts requested for 2011.

2.5. Gradual build-up – preliminary indications

The Council Decision contains a number of pointers for the top structure of the new service, including the posts of Executive Secretary General, two Deputy Secretary Generals and a very senior official responsible for Budget and Administration. The senior management will also include a number of posts with responsibilities for different thematic and geographical areas. The senior structure of the EAS will need to cover the full range of responsibilities of the High Representative (foreign policy, external relations, ESDP), taking account also of her role as Vice President of the Commission.

Some of the new needs of the EEAS will be covered by resources liberated from the efficiency gains of merging services transferred from the Council General Secretariat and Commission. However, additional resources could be required to manage the Presidency tasks of chairing over 1000 meetings of geographical and thematic

working groups per year as well as some 350-400 political dialogue meetings with third countries at political and official level (including Association Councils, Partnership and Co-operation Councils etc).

The EEAS has a target of 10 % efficiency savings in headquarters spending to be achieved by eliminating duplication, synergies and savings from more modern working methods. These savings will make an important contribution to meeting the costs of taking over the tasks of the rotating presidency (which have been covered in the past by national budgets of the country holding the Presidency). This is the context in which the principle of budget neutrality will be achieved, once the initial start-up phase and associated transitional costs have been completed.

As mentioned in the paper of the High Representative on achieving by 2013 the target of 1/3 national diplomats, the conversion of part of the appropriations for seconded national expert (SNE) into AD posts and the upgrading of posts for support (AST) staff to AD level may also be needed to reach cruising speed. The paper also foresees over time the integration in the EEAS of the tasks of the EUSRs, currently funded under the CFSP budget.

The High Representative intends to work up the details of the EEAS organisational structure with the senior management of the service on the basis of these principles, once these key staff have been appointed.

After completion of the transition and with a better view on budgetary requirements, the EEAS may present revised estimates of expenditure with possible additional demands in the course of 2011 to be included in a draft amending budget.

3. THE COMMISSION AND COUNCIL SECTIONS OF THE BUDGET

The establishment plans of Section II (European Council and Council) and Section III (Commission) of the general budget are reduced by the number of posts transferred to the EEAS, i.e. 1 114 posts from the Commission and 411 posts from the Council.

The relating appropriations are transferred to the EEAS from the relevant budget lines in the Council and Commission budget which are reduced in accordance.

4. CONCLUSION

There is a general consensus on enabling the EEAS to take up the new tasks flowing from the Lisbon Treaty as quickly as possible, while ensuring that the build-up of the new service also takes account of the current economic context. The building-up of the EEAS has to be guided by the principles of budget neutrality, cost-efficiency and sound and efficient management.

In line with the European Commission proposal on the modification of the Financial Regulation, the present amending letter proposes to amend budget Sections II (European Council and Council) and III (Commission) and to create a new Section X (European External Action Service) in the 2011 draft budget, as reflected in the enclosed budgetary annex.

The proposed establishment plan of the EEAS includes 1 643 posts, of which 1 114 are transferred from the Commission, 411 from the Council, 100 new posts requested in draft amending budget 6/2010, and 18 additional new posts requested for 2011. In addition, the EEAS will also have another estimated 2 077 full-time equivalent human resources, including seconded national experts, contract agents, agency staff, and local agents (the latter in delegations).

The resulting administrative expenditure for the EEAS in 2011 amounts to EUR 475,8 million, of which EUR 82,2 million transferred from Section II (European Council and Council), EUR 359,2 million from Section III (Commission), EUR 29,2 million requested as additional appropriations in relation to the full-year cost of the new human resources (100 new AD posts, 60 local agents in delegations and 10 contract agents at headquarters) requested in draft amending budget 6/2010, and EUR 5,2 million requested for 18 additional posts and strengthened security of the EEAS definitive premises in 2011.

5. SUMMARY TABLE BY HEADING OF THE FINANCIAL FRAMEWORK

Financial framework Heading/subheading	2011 Financial framework		2011 Draft Budget		AL 1/2011		2011 Draft Budget + AL 1/2011	
	CA	PA	CA	PA	CA	PA	CA	PA
1. SUSTAINABLE GROWTH								
1a. Competitiveness for growth and employment	12 987 000 000		13 436 852 270	12 109 714 170			13 436 852 270	12 109 714 170
1b. Cohesion for growth and employment	50 987 000 000		50 970 093 784	42 540 796 740			50 970 093 784	42 540 796 740
Total Margin⁵	63 974 000 000		64 406 946 054 <i>67 053 946</i>	54 650 510 910			64 406 946 054 <i>67 053 946</i>	54 650 510 910
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES								
Of which market related expenditure and direct payments	47 617 000 000		43 747 401 900	43 656 761 358			43 747 401 900	43 656 761 358
Total Margin	60 338 000 000		59 486 248 389 <i>851 751 611</i>	58 135 685 296			59 486 248 389 <i>851 751 611</i>	58 135 685 296
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE								
3a. Freedom, Security and Justice	1 206 000 000		1 135 252 740	852 573 740			1 135 252 740	852 573 740
3b. Citizenship	683 000 000		667 817 000	638 979 000			667 817 000	638 979 000
Total Margin	1 889 000 000		1 803 069 740 <i>85 930 260</i>	1 491 552 740			1 803 069 740 <i>85 930 260</i>	1 491 552 740
4. EU AS A GLOBAL PLAYER⁶	8 430 000 000		8 613 529 377 <i>70 330 623</i>	7 601 763 867			8 613 529 377 <i>70 330 623</i>	7 601 763 867
5. ADMINISTRATION⁷	8 334 000 000		8 255 374 289 <i>160 625 711</i>	8 256 429 289	34 461 399	34 461 399	8 289 835 688 <i>126 164 312</i>	8 290 890 688
TOTAL Margin	142 965 000 000	134 280 000 000	142 565 167 849 <i>1 235 692 151</i>	130 135 942 102 <i>4 429 057 898</i>	34 461 399	34 461 399	142 599 629 248 <i>1 201 230 752</i>	130 170 403 501 <i>4 394 596 499</i>

⁵ The European Globalisation adjustment Fund (EGF) is not included in the calculation of the margin under Heading 1a (EUR 500 million).

⁶ The 2011 margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 253,9 million).

⁷ For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 82 million for the staff contributions to the pension scheme.

6. PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – AL 1/2011						
SECTION II - European Council and Council						
Function group & grades	Draft Budget 2011		Amending Letter to the Draft Budget 2011 (1)		Revised Draft Budget 2011	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
HC	2				2	
AD 16	11		-3		8	
AD 15	34	1	-1	-1	33	
AD 14	98	9	-8	-8	90	1
AD 13	175		-20		155	
AD 12	230	8	-28	-6	202	2
AD 11	162	12	-10	-12	152	
AD 10	108	1	-29	-1	79	
AD 9	120	2	-36	-2	84	
AD 8	96		-8		88	
AD 7	170		-12		158	
AD 6	198		-15		183	
AD 5	127		-7		120	
Total AD	1 529	33	-177	-30	1 352	3
AST 11	36		-1		35	
AST 10	39	2	2	-2	41	
AST 9	61		-7		54	
AST 8	101		-11		90	
AST 7	319		-18		301	
AST 6	300	1	-24	-1	276	
AST 5	233		-35		198	
AST 4	203		-20		183	
AST 3	214		-23		191	
AST 2	255		-36		219	
AST 1	223		-28		195	
Total AST	1 984	3	-201	-3	1 783	
Total	3 515	36	-378	-33	3 137	3

(1) Includes the conversion of 20 permanent posts (2 AD12, 6 AD10, 11AD9, 1AST8) into temporary posts, and of 23 temporary posts (1 AD15, 7 AD14, 12AD11, 2AST10,1AST6) into permanent posts.

PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – AL 1/2011
SECTION III – Commission (excluding Offices and Research)

Function group & grades	Draft Budget 2011		Amending Letter to the Draft Budget 2011	Revised Draft Budget 2011	
	Permanent Posts	Temporary Posts	Permanent Posts to be transferred to EEAS	Permanent Posts	Temporary Posts
AD 16	30		-6	24	
AD 15	221	22	-31	190	22
AD 14	538	32	-48 (1)	484	32
AD 13	1 586		-75 (1)	1 452	
AD 12	2 221	54	-199	2 042	54
AD 11	497	62	-91	456	62
AD 10	1 102	11	-33	1 055	11
AD 9	654		-41	624	
AD 8	752	2	-10	724	2
AD 7	924		-26	913	
AD 6	920		-8	905	
AD 5	1 913		-35 (1)	1 886	
Total AD	11 358	183	-603	10 755	183
AST 11	173		-11	156	
AST 10	161	20	-19	143	20
AST 9	616		-37	570	
AST 8	539	12	-38	510	12
AST 7	1 208	28	-69	1 129	28
AST 6	1 020	39	-81	939	39
AST 5	1 278	42	-73	1 198	42
AST 4	870	20	-78	807	20
AST 3	967	9	-27	950	9
AST 2	532	13	-26	495	13
AST 1	1 282		-52	1 238	
Total AST	8 646	183	-511	8 135	183
Total	20 004	366	-1 114 (2)	18 890	366

(1) Of which one post transformed from permanent to temporary status.

(2) In addition, the transfer to EEAS includes the authorisation to appoint *ad personam* 2 AD 15 into 2 AD16; 3 AD14 into 3 AD15.

**PROPOSED MODIFICATION TO THE ESTABLISHMENT PLAN – AL 1/2011
SECTION X - European External Action Service**

Function group & grades	Draft Budget 2011	Amending letter to the 2011 Draft Budget						Revised Draft Budget 2011	
	EEAS	Permanent new posts	Temporary new posts	Posts transferred from the Commission		Posts transferred from the Council		Permanent posts	Temporary posts
				Permanent posts	Temporary posts	Permanent posts	Temporary posts		
AD 16		3		6		3		12	
AD 15		5		31		2		38	
AD 14				53	1	15	1	68	2
AD 13		3		133	1	20		156	1
AD 12		30		179		26	8	235	8
AD 11		8		41		22		71	
AD 10		5		47		23	7	75	7
AD 9		6	10	30		25	13	61	23
AD 8				28		8		36	
AD 7		32		11		12		55	
AD 6				15		15		30	
AD 5		8		26	1	7		41	1
Total AD		100	10	600	3	178	29	878	42
AST 11				17		1		18	
AST 10				18				18	
AST 9				46		7		53	
AST 8				29		10	1	39	1
AST 7				79		18		97	
AST 6				81		25		106	
AST 5		8		80		35		123	
AST 4				63		20		83	
AST 3				17		23		40	
AST 2				37		36		73	
AST 1				44		28		72	
Total AST		8		511	0	203	1	722	1
Total		108 ⁽¹⁾	10	1 111 ⁽²⁾	3	381	30	1 600	43

(1) In addition, the "permanent new posts" includes the authorisation to appoint *ad personam* 1 AD13 into 1 AD14.

(2) In addition, the transfer from the Commission includes the authorisation to appoint *ad personam* 2 AD 15 into 2 AD16; 3 AD14 into 3 AD15.