



**KUNSILL
TAL-UNJONI EWROPEA**

**Brussell, 10 ta' Awwissu 2010 (17.08)
(OR. en)**

12749/10

**BUDGET 54
FIN 345**

NOTA

Minn:	Segretarjat Ġenerali tal-Kunsill
Lil:	Kumitat tal-Baġit
Suġġett:	Ittra emendatorja 2011 (taqsima II tal-baġit tal-UE) fil-perspettiva tal-istabbiliment tas-SEAE - Memorandum ta' spjegazzjoni

1. Qafas

- 1.1 L-abbozz ta' baġit emendatorju Nru 6 tal-baġit ġenerali għall-2010 (bl-oġġettiv li jipprovdi lis-Servizz Ewropew għall-Azzjoni Esterna (SEAE) b'rizorsi finanzjarji u umani meħtieġa għall-istabbiliment tiegħu fl-2010) ser ikun adottat mill-Kunsill fit-13 ta' Settembru 2010.
- 1.2 Sabiex is-SEAE ikun jista' jiffunzjona b'mod awtonomu fl-2011 huwa importanti li huwa jkollu l-baġit sħiħ tal-2011 tiegħu mill-1/1/2011. Il-provvista ta' rizorsi għas-SEAE għandha tiggarrantixxi l-bidu vijabbli u effiċjenti tiegħu, filwaqt li tkun żgurata l-htieġa għall-funzjonament bla xkiel u l-kontinwità operattiva tal-attivitajiet.

- 1.3 Il-biċċa l-kbira tal-mezzi għall-operat futur tas-SEAE ser jiġu ttrasferiti mill-istituzzjonijiet (il-Kummissjoni u l-Kunsill) li s'issa kienu responsabbli għall-kompiti li għandhom jitwettqu mis-SEAE. Dan jimplika li proposta tal-baġit għas-SEAE sa ċertu punt timmodifika wkoll il-baġits ta' dawn l-istituzzjonijiet.
- 1.4 Peress li l-proċedura baġitarja għall-2011 diġà bdiet, ser tkun meħtieġa ittra ta' emenda. Din il-proposta ser tiġi pprezentata lill-awtorità baġitarja sal-15 ta' Settembru 2010 mill-Kummissjoni u l-Kunsill bi qbil mar-RGħ (peress li f'dan l-istadju s-SEAE m'għandux kapaċità ta' baġit).
- 1.5 Il-Kunsill jeħtieġ li jiddefinixxi l-kontribuzzjoni tiegħu għal din il-proposta. L-anness għal dan it-test jipprezenta dak li l-l-Kunsill ser jittrasferixxi lis-SEAE fl-2011.

2. L-ittra emendatorja għas-SEAE fl-2011

2.1 L-istruttura baġitarja

- Fil-baġit tal-Unjoni Ewropea ser tinħoloq taqsima 10 ġdida "Servizz Ewropew għall-Azzjoni Esterna"
- Ser tiġi stabbilita struttura tal-baġit biex tkun koperta n-nefqa amministrattiva tas-SEAE. Din l-istruttura hi ispirata mill-istruttura wżata mill-istituzzjonijiet l-oħra (titolu 1 persunal, titolu 2 nfiq operattiv, titolu 3 delegazzjonijiet).

2.2 Harsa ġenerali baġitarja

L-ammont totali li għandu jkun trasferit mit-taqsima 2 għat-taqsima 10 ġdida ser ikun ta' EUR 79,650 miljun (ara d-dettalji fl-Anness 1).

Dan l-ammont huwa magħmul mill-elementi li ġejjin:

- Nefqa relatata mal-persunal: EUR 45,912 miljun
- Bini, tagħmir u nfiq operattiv: EUR 5,961 miljun
- Nefqa relatata mal-PSDK/PESK: EUR 27,777 milljun.

Bhala rizzultat ta' dan it-trasferiment propost, l-ammont totali għall-baġit tal-2011 tal-Kunsill Ewropew u tal-Kunsill huwa stmat għal EUR 563,505 miljun meta mqabbel ma' EUR 643,155 miljun kif ivvutat fl-abbozz ta' baġit tal-2011.

2.3 Infiq relatat mal-persunal

Fl-abbozz ta' baġit emendatorju 6/2010, huwa previst li l-Kunsill għandu jittrasferixxi 411 post mill-pjan ta' stabbiliment tiegħu għas-SEAE. Fl-ittra emendatorja 2011 l-gradazzjoni tal-postijiet trasferiti hija aġġornata, b'kont meħud partikolarment tal-promozzjonijiet tal-2010 u l-promozzjonijiet previsti għall-2011 (annessi 2 u 3).

L-infiq totali relatat ma' dan it-trasferiment ta' postijiet huwa stmat għal EUR 42,805 miljun. Barra minn hekk, l-appropriazzjonijiet għat-taħriġ, is-servizzi mediċi u l-missjonijiet għall-persunal ikkonċernat ser ikunu trasferiti wkoll, għal ammont totali ta' EUR 3,107 miljun.

2.4 Bini, tagħmir u nfiq operattiv

L-ammont totali ta' EUR 5,961 miljun ser ikunu traferiti għas-SEAE. Dan l-ammont jikkonsisti inter alia f'kera għal bini li l-kuntratt tagħhom ser jingħata lis-SEAE (l-uffiċċji ta' kollegament ta' New York u Geneva u bini f'Rue Froissart għar-RSUE) flimkien mal-ispejjeż relatati għall-manutenzjoni u s-sigurtà. Barra minn hekk, minhabba t-trasferiment ta' 411 post tal-pjan ta' stabbiliment (11.5% tal-persunal totali), l-ispejjeż għall-kompjuters, it-telefons, l-għamara u l-provvisti tal-uffiċċji ser jitnaqqsu fuq bażi pro rata.

Peress li fil-gejjieni mhux ser jibqa' jkun hemm titolu 3 separat fil-baġit tat-taqsim 2, il-provvista ta' EUR 883,000 għall-ispejjeż tal-ivvjaġġar tal-gruppi ta' hidma tal-Kunsill li jaħdmu fil-qasam tal-PSDK/PESK ser ikunu inklużi fil-linja globali għall-ispejjeż tal-ivvjaġġar (Artikolu 2200).

2.5 Infiq relatat mal-PSDK/PESK

Bil-ħolqien tas-SEAE, it-titolu 3 ezistenti fil-baġit tal-Kunsill Ewropew u tal-Kunsill għandu jkun ittrasferut kollu kemm hu lis-SEAE. Dan it-titolu jkopri l-kera għall-bini Kortenberg u l-Ecole Royale Militaire, l-allowances għall-esperti nazzjonali sekondati militari, in-nefqa għall-IT eċċ.

L-obbligi kontraenti kollha relatati ma' dan l-infiq ser jittieħdu mis-SEAE fl-1 ta' Jannar 2011.

Madankollu, uħud minn dawn il-kuntratti jobbligaw lill-Unjoni Ewropea thallas bil-quddiem (Artikolu 178.2 tar-RF), qabel l-1 ta' Jannar 2011 iżda li daww il-pagamenti jittieħdu mill-baġit tal-2011 (pereżempju l-kera għall-ewwel kwart tal-2011 tal-bini Kortenberg kif ukoll l-ewwel pagamenti għat-tindif, is-sigurtà eċċ.). Għaldaqstant ammont żgħir ser jibqa' fit-titolu 3, biex jintlaħqu l-ewwel htigijiet tas-SEAE fl-2011. Mill-2012 'il quddiem, mhux ser ikunu meħtieġa ebda approprjazzjonijiet fl-ex titolu 3 tal-baġit tal-Kunsill.

2.6 Ftehimiet fil-Livell tas-Servizz

Minkejja li s-SEAE fil-prinċipju ser ikun kapaċi jaġixxi bħala awtorità kontraenti hekk kif ikollu l-baġit tiegħu stess, huwa ċar li għal raġunijiet prattiċi mhux ser ikun jista' jkopri l-htigijiet tiegħu kollha b'kuntratti speċifiċi mill-ewwel jum.

Is-Segretarjat Ġenerali tal-Kunsill jinsab lest jassisti lis-SEAE matul perijodu transitorju. Jekk is-SEAE jirrikjedi dan, għandhom jiġu stabbiliti Ftehimiet fil-Livell tas-Servizz (FLS) bejn il-Kunsill u s-SEAE sabiex tiġi żgurata l-kontinwità operattiva. Fil-prinċipju, għal kull attività li l-Kunsill ser iwettaq għas-SEAE, FLS speċifiku għandu jikkonferma li s-SEAE ser iħallas lura lill-Kunsill għall-infiq addizzjonali. Tali rimborż għandu jkun irreġistrat bħala dħul assenjat fil-baġit tal-Kunsill (Artikolu 18g tar-Regolament Finanzjarju).

3. **Konklużjoni**

Fil-perspettiva tal-istabbiliment tas-SEAE huwa propost li jiġi mmodifikat il-baġit tat-taqsima 2 (il-Kunsill Ewropew u l-Kunsill) kif indikat fl-annessi 1 u 2.

**Letter of Amendment to the draft budget
For the financial year 2011
Section II - European Council and Council**

Item	Description	Budget 2010	DB 2011	AL	DB 2011 after AL	adj. % 2011/11 AL
TITLE 1 - Persons working with the Institution						
1000	Basic salary	304.000	313.000	p.m.	313.000	0%
1001	Entitlements related to the post held	64.000	65.000	p.m.	65.000	0%
1002	Entitlements related to the personal circumstances	27.000	20.000	p.m.	20.000	0%
1003	Social security cover	13.000	13.000	p.m.	13.000	0%
1004	Other management expenditure	900.000	900.000	p.m.	900.000	0%
1006	Entitlements related to entering, transfer and leaving the service	86.000	p.m.	p.m.	p.m.	N/A
100	Remuneration and other entitlements	1.394.000	1.311.000	p.m.	1.311.000	0%
1010	Pensions	p.m.	p.m.	p.m.	p.m.	N/A
101	Termination of service	p.m.	p.m.	p.m.	p.m.	N/A
1020	Provisional appropriation for changes in the entitlements	140.000	49.000	p.m.	49.000	0%
102	Provisional appropriation	140.000	49.000	p.m.	49.000	0%
Total Chapter 10 - Members of the Institution		1.534.000	1.360.000	p.m.	1.360.000	0%
1100	Basic salaries	236.663.000	243.790.000	32.100.000	211.690.000	-13%
1101	Entitlements under the Staff Regulations related to the post held	4.862.000	4.516.000	597.000	3.919.000	-13%
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff membr	60.026.000	63.905.000	7.583.000	56.322.000	-12%
1103	Social security cover	10.365.000	10.735.000	1.418.000	9.317.000	-13%
1104	Salary weightings	246.000	246.000	32.000	214.000	-13%
1105	Overtime	2.275.000	2.458.000	327.000	2.131.000	-13%
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the serv	5.540.000	3.525.000	466.000	3.059.000	-13%
110	Remuneration and other entitlements	319.977.000	329.175.000	42.523.000	286.652.000	-13%
1110	Allowances in the event of retirement in the interests of the service	479.000	321.000	p.m.	321.000	0%
1111	Allowances for staff whose service is terminated	337.000	356.000	p.m.	356.000	0%
1112	Entitlements of the former Secretaries-Genera	481.000	479.000	p.m.	479.000	0%
111	Termination of service	1.297.000	1.156.000	p.m.	1.156.000	0%
1120	Provisional appropriation (officials and temporary staff)	3.993.000	2.134.000	282.000	1.852.000	-13%
1121	Provisional appropriation (retired staff and special arrangements)	17.000	8.000	p.m.	8.000	0%
112	Provisional appropriation	4.010.000	2.142.000	282.000	1.860.000	-13%
Total Chapter 11 - Officials and temporary staff		325.284.000	332.473.000	42.805.000	289.668.000	-13%
1200	Other staff	3.970.000	8.098.000	p.m.	8.098.000	0%
1201	National experts on secondment	1.522.000	1.290.000	p.m.	1.290.000	0%
1202	Traineeships	537.000	544.000	p.m.	544.000	0%
1203	Outside services	1.870.000	2.068.000	p.m.	2.068.000	0%
1204	Supplementary services for the translation service	150.000	202.000	p.m.	202.000	0%
120	Other staff and outside services	8.049.000	12.202.000	p.m.	12.202.000	0%
122	Provisional appropriation	69.000	137.000	p.m.	137.000	0%
Total Chapter 12 - Other staff and outside services		8.118.000	12.339.000	p.m.	12.339.000	0%
1300	Miscellaneous expenditure on recruitment	200.000	157.000	25.000	132.000	-16%
1301	Further training	1.728.000	1.803.000	200.000	1.603.000	-11%
130	Expenditure relating to staff management	1.928.000	1.960.000	225.000	1.735.000	-11%
1310	Special assistance grants	40.000	40.000	p.m.	40.000	0%
1311	Social contacts between members of staff	119.000	119.000	p.m.	119.000	0%
1312	Supplementary aid for the disabled	110.000	69.000	p.m.	69.000	0%
1313	Other welfare expenditure	66.000	66.000	p.m.	66.000	0%
131	Measures to assist the institution's staff	335.000	294.000	p.m.	294.000	0%
1320	Medical service	471.000	491.000	59.000	432.000	-12%
1321	Restaurants and canteens	1.100.000	1.115.000	p.m.	1.115.000	0%
1322	Crèches and childcare facilities	2.037.000	2.216.000	375.000	1.841.000	-17%
132	Activities relating to all persons working with the Inst.	3.608.000	3.822.000	434.000	3.388.000	-11%
1331	Mission expenses of the Council secretariat	6.275.000	6.360.000	2.448.000	3.912.000	-38%
1332	Travel expenses of staff related to the European Council	400.000	400.000	p.m.	400.000	0%
133	Missions	6.675.000	6.760.000	2.448.000	4.312.000	-36%
Total Chapter 13 - Other expenditure relating to persons working with the institution		12.546.000	12.836.000	3.107.000	9.729.000	-24%
TOTAL TITLE 1 - Persons working with the institution		347.482.000	359.008.000	45.912.000	313.096.000	-13%

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Item	Description	Budget 2010	DB 2011	AL	DB 2011 after AL	adj. % 2011/11 AL
TITLE 2 - Buildings, equipment and operating expenditure						
2000	Rent	4.332.000	4.378.000	3.325.000	1.053.000	-76%
2001	Annual lease payments	p.m.	p.m.	p.m.	p.m.	N/A
2002	Acquisition of immovable property	15.000.000	15.000.000	p.m.	15.000.000	0%
2003	Fitting-out and installation work	4.160.000	4.860.000	p.m.	4.860.000	0%
2004	Work to make premises secure	2.197.000	1.260.000	p.m.	1.260.000	0%
2005	Expenditure preliminary to the acquisition, construction and fitting-out of building	603.000	460.000	p.m.	460.000	0%
200	Buildings	26.292.000	25.958.000	3.325.000	22.633.000	-13%
2010	Cleaning and maintenance	14.378.000	17.078.000	317.000	17.078.000	0%
2011	Water, gas, electricity and heating	5.086.000	4.338.000	307.000	4.338.000	0%
2012	Building security and surveillance	8.410.000	9.251.000	161.000	9.251.000	0%
2013	Insurance	205.000	211.000	p.m.	211.000	0%
2014	Other expenditure relating to buildings	546.000	529.000	p.m.	529.000	0%
201	Costs relating to buildings	28.625.000	31.407.000	785.000	31.407.000	0%
Total Chapter 20 - Buildings and associated costs		54.917.000	57.365.000	4.110.000	53.255.000	-7%
2100	Acquisition of equipment and software	7.925.000	8.017.000	48.000	7.969.000	-1%
2101	Outside assistance for the operation and develop. of computer systems	17.996.000	19.397.000	359.000	19.038.000	-2%
2102	Servicing and maintenance of equipment and software	4.953.000	4.553.000	2.000	4.551.000	0%
2103	Telecommunications	4.643.000	4.708.000	484.000	4.224.000	-10%
210	Computer systems and telecommunications	35.517.000	36.675.000	893.000	35.782.000	-2%
211	Furniture	1.279.000	1.198.000	147.000	1.051.000	-12%
2120	Purchase and replacment of technical equipment and installations	2.635.000	4.570.000	42.000	4.528.000	-1%
2121	Outside assistance for the operation and development of technical equipment and installations	45.000	60.000	p.m.	60.000	0%
2122	Rental, servicing, maintenance and repair of technical equipment and installations	682.000	698.000	78.000	620.000	-11%
212	Technical equipment and installations	3.362.000	5.328.000	120.000	5.208.000	-2%
213	Transport	986.000	788.000	p.m.	788.000	0%
Total Chapter 21 - Computer systems, equipment and furniture		41.144.000	43.989.000	1.160.000	42.829.000	-3%
2200	Travel expenses of delegations	36.792.000	32.792.000	p.m.	33.675.000	3%
2201	Miscellaneous travel expenses	175.000	184.000	p.m.	184.000	0%
2202	Interpreting costs	92.740.000	94.758.000	p.m.	94.758.000	0%
2203	Entertainment and representation expenses	2.088.000	2.045.000	p.m.	2.045.000	0%
2204	Miscellaneous expenditure on internal meetings	3.956.000	4.124.000	p.m.	4.124.000	0%
2205	Organisation of conferences, congresses and meetings	912.000	912.000	p.m.	912.000	0%
220	Meetings and conferences	136.663.000	134.815.000	p.m.	135.698.000	1%
2210	Documentation and library expenditure	883.000	1.022.000	85.000	937.000	-8%
2211	Official Journal	5.115.000	5.193.000	p.m.	5.193.000	0%
2212	General publications	560.000	650.000	p.m.	650.000	0%
2213	Information and public events	1.495.000	1.260.000	p.m.	1.260.000	0%
221	Information	8.053.000	8.125.000	85.000	8.040.000	-1%
222	Liaison offices	462.000	462.000	462.000	0	-100%
2230	Office supplies	1.254.000	1.115.000	144.000	971.000	-13%
2231	Postal charges	170.000	170.000	p.m.	170.000	0%
2232	Expenditure on studies, surveys and consultations	40.000	20.000	p.m.	20.000	0%
2233	Interinstitutional cooperation	p.m.	p.m.	p.m.	p.m.	N/A
2234	Removals	p.m.	p.m.	p.m.	p.m.	N/A
2235	Financial charges	45.000	20.000	p.m.	20.000	0%
2236	Legal expenses and costs, damages and compensation	600.000	600.000	p.m.	600.000	0%
2237	Other operating expenditure	250.000	270.000	p.m.	270.000	0%
223	Miscellaneous expenses	2.359.000	2.195.000	144.000	2.051.000	-7%
Total Chapter 22 - Operating expenditure		147.537.000	145.597.000	691.000	145.789.000	0%
TOTAL TITLE 2 - Buildings, equipment and operating expenditure		243.598.000	246.951.000	5.961.000	241.873.000	-2%

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Item	Description	Budget 2010	DB 2011	AL	DB 2011 after AL	adj. % 2011/11 AL
TITLE 3 - Expenditure arising out of the institution's performance of its specific missions						
3000	Allowances for seconded national military experts	7.100.000	7.027.000	7.027.000	p.m.	-100%
3001	Allowances of the national experts seconded in connection with the ESDP/CFS	2.300.000	2.282.000	2.282.000	p.m.	-100%
3002	Special advisers in the field of the ESDP/CFS	179.000	179.000	179.000	p.m.	-100%
300	Other staff and external personnel	9.579.000	9.488.000	9.488.000	p.m.	-100%
3010	Missions	1.380.000	1.280.000	1.280.000	p.m.	-100%
3011	Further training	20.000	22.000	22.000	p.m.	-100%
301	Other expenditure in connection with staff	1.400.000	1.302.000	1.302.000	p.m.	-100%
Total Chapter 30 - Staff		10.979.000	10.790.000	10.790.000	p.m.	-100%
3100	Rent	4.821.000	4.887.000	3.301.000	1.586.000	-68%
3103	Fitting-out and installation work	255.000	130.000	130.000	p.m.	-100%
3104	Work to make premises secure	355.000	155.000	155.000	p.m.	-100%
3105	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.000	5.000	5.000	p.m.	-100%
310	Buildings	5.436.000	5.177.000	3.591.000	1.586.000	-69%
3110	Cleaning and maintenance	810.000	889.000	724.000	165.000	-81%
3111	Water, gas, electricity and heating	558.000	452.000	287.000	165.000	-63%
3112	Building security and surveillance	1.938.000	2.465.000	1.845.000	620.000	-75%
3113	Insurance	13.000	13.000	13.000	p.m.	-100%
3114	Other expenditure on buildings	48.000	40.000	40.000	p.m.	-100%
311	Costs relating to buildings	3.367.000	3.859.000	2.909.000	950.000	-75%
Total Chapter 31 - Buildings and associated costs		8.803.000	9.036.000	6.500.000	2.536.000	-72%
3200	Acquisition of equipment and software	6.700.000	3.282.000	3.282.000	p.m.	-100%
3201	Outside assistance for the operation and development of computer systems	5.600.000	4.182.000	4.182.000	p.m.	-100%
3202	Servicing and maintenance of equipment and software	750.000	1.204.000	1.204.000	p.m.	-100%
3203	Telecommunications	1.700.000	1.406.000	1.406.000	p.m.	-100%
320	Computer systems and telecommunications	14.750.000	10.074.000	10.074.000	p.m.	-100%
321	Furniture	100.000	30.000	30.000	p.m.	-100%
Total Chapter 32 - Computer systems, equipment and furniture		14.850.000	10.104.000	10.104.000	p.m.	-100%
3300	Delegations' travel expenses	883.000	883.000	p.m.	p.m.	N/A
3301	Miscellaneous travel expenses	15.000	16.000	16.000	p.m.	-100%
3302	Interpreting costs	p.m.	p.m.	p.m.	p.m.	-100%
3303	Entertainment and representation expenses	25.000	25.000	25.000	p.m.	-100%
3304	Administrative expenses incurred in connection with travel	20.000	10.000	10.000	p.m.	-100%
3305	Miscellaneous meeting expenses	20.000	18.000	18.000	p.m.	-100%
330	Meetings and conferences	963.000	952.000	69.000	p.m.	-100%
3310	Documentation and library expenditure	179.000	179.000	179.000	p.m.	-100%
3311	General publications	90.000	90.000	90.000	p.m.	-100%
3312	Information and public events	55.000	35.000	35.000	p.m.	-100%
331	Information	324.000	304.000	304.000	p.m.	-100%
3320	Office supplies	p.m.	p.m.	p.m.	p.m.	-100%
3321	Expenditure on studies, surveys and consultations	p.m.	p.m.	p.m.	p.m.	-100%
3322	Other operating expenditure	20.000	10.000	10.000	p.m.	-100%
332	Miscellaneous expenses	20.000	10.000	10.000	p.m.	-100%
Total Chapter 33 - Operating expenditure		1.307.000	1.266.000	383.000	p.m.	-100%
TOTAL TITLE 3 - Expenditure arising out of the institution's performance of its specific missions		35.939.000	31.196.000	27.777.000	2.536.000	-92%
TITLE 10 - Other expenditure						
10 0	Provisional appropriations	p.m.	p.m.	p.m.	p.m.	N/A
10 1	Contingency reserve	6.000.000	6.000.000	p.m.	6.000.000	0%
TOTAL TITLE 10 - Other expenditure		6.000.000	6.000.000	p.m.	6.000.000	0%
TOTAL BUDGET		633.552.000	643.155.000	79.650.000	563.505.000	-12%

ESTABLISHMENT PLAN 2011
Letter of Amendment
Section II - European Council and Council

Category and grade	Draft budget 2011		
	Permanent posts	Temporary posts	
		President EC	Others
HC	2	0	0
AD 16	11	1	0
AD 15	34 ¹⁾	1	1
AD 14	98 ³⁾	2	9
AD 13	175	3	0
AD 12	230	2	8
AD 11	162	0	12
AD 10	108	3	1
AD 9	120	1	2
AD 8	96	0	0
AD 7	170	1	0
AD 6	198	3	0
AD 5	127	0	0
Sub-total	1529	17	33
AST 11	36	2	0
AST 10	39	1	2
AST 9	61	0	0
AST 8	101	1	0
AST 7	319	2	0
AST 6	300	2	1
AST 5	233	3	0
AST 4	203	1	0
AST 3	214	3	0
AST 2	255	1	0
AST 1	223	0	0
Sub-total	1984	16	3
Total	3515	33	36
Overall total	3584		

Category and grade	Revised Draft budget 2011		
	Permanent posts	Temporary posts	
		President EC	Others
HC	2	0	0
AD 16	8	1	0
AD 15	33 ²⁾	1	0
AD 14	90 ⁴⁾	2	1
AD 13	155	3	0
AD 12	202	2	2
AD 11	152	0	0
AD 10	79	3	0
AD 9	84	1	0
AD 8	88	0	0
AD 7	158	1	0
AD 6	183	3	0
AD 5	120	0	0
Sub-total	1352	17	3
AST 11	35	2	0
AST 10	41	1	0
AST 9	54	0	0
AST 8	90	1	0
AST 7	301	2	0
AST 6	276	2	0
AST 5	198	3	0
AST 4	183	1	0
AST 3	191	3	0
AST 2	219	1	0
AST 1	195	0	0
Sub-total	1783	16	0
Total	3137	33	3
Overall total	3173		

- 1) Including 4 agents of grade AD16 ad personam.
2) Including 4 agents of grade AD16 ad personam.
3) Including 7 agents of grade AD15 ad personam.
4) Including 7 agents of grade AD15 ad personam.

EEAS - ESTABLISHMENT PLAN 2011
(European Council and Council's contribution)

Category and grade	EEAS - Proposed draft budget 2011	
	Permanent posts	Temporary posts
HC	0	0
AD 16	3	
AD 15	2	
AD 14	15	1
AD 13	20	
AD 12	26	8
AD 11	22	
AD 10	23	7
AD 9	25	13
AD 8	8	
AD 7	12	
AD 6	15	
AD 5	7	
Sub-total	178	29
AST 11	1	
AST 10		
AST 9	7	
AST 8	10	1
AST 7	18	
AST 6	25	
AST 5	35	
AST 4	20	
AST 3	23	
AST 2	36	
AST 1	28	
Sub-total	203	1
Total	381	30
Overall total	411	