

Budget – Service diplomatique

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.

