2011 budget: all sections, first version

2010/2001(BUD) - 15/10/2010 - Amending/supplementary letter on draft budget

On 15 September 2010, the Commission submitted to the Council letter of amendment No 1 to the draft budget (DB) for 2011. This concerns expenditure in Section II (European Council and Council), Section III (Commission) and new Section X (European External Action Service (EEAS)) of the EU budget and modifications to the corresponding establishment plans.

It relates to the creation of **Section X (EEAS)** in the DB 2011 with the appropriate budgetary structure and establishment plan.

The proposed expenditure amounts to EUR 475.80 million in c/a and p/a (of which EUR 82.15 million transferred from Section II, EUR 359.19 million from Section III, and EUR 34.46 million additional expenditure compared to the DB 2011). The establishment plan of Section X (EEAS) shall include the posts transferred from other institutions (411 posts transferred from Section II and 1 114 posts from Section III), as well as the creation of 118 additional posts compared to the DB 2011 (100 of these 118 additional posts were already accepted by the Council in its position on draft amending budget No 6/2010).

At the end of its examination, the Council **agreed on its position on this letter of amendment**. Letter of amendment No 1 to the DB 2011 as presented by the Commission is **modified** in order to take into account the Council's position on DB 2011. The total expenditure in new Section X (EEAS) will thus amount to **EUR 469.85 million**, by including:

- the reduction in c/a and p/a (-EUR 5.60 million) already made in the Council's position on DB 2011 in Section II and Section III. In compensation, an equal reduction of the amounts to be transferred from Section II (-EUR 2.50 million) and Section III (-EUR 3.10 million), both in c/a and p/a, is made;
- a further reduction in c/a and p/a related to 118 additional posts (for a total amount of EUR 0.35 million) as **the Council did not accept to include the 1.85 % increase linked to the adjustment of the 2009 salaries**, pending the decision of the Court of Justice.

Council also agreed on the following Council statement on **budget neutrality of the EEAS**: the concept of budget neutrality should be seen in the context of resources within the EU budget, including when deciding on any new premises. It expects a report on an efficiency savings/redeployment plan early in 2011 outlining concrete steps to be taken in the short- as well as medium-term to progress towards budget neutrality.

The Council adopted its position on letter of amendment No 1 to the draft budget for the financial year 2011 on the basis of the aforementioned elements and as set out in the technical annex to this explanatory memorandum (see Council Doc 15000/10 ADD 1).