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EUROPEAN COMMISSION

Brussels, 26.11.2010  
COM(2010) 750 final

**DRAFT GENERAL BUDGET 2011**

**STATEMENT OF REVENUE AND EXPENDITURE BY SECTION**

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### **STATEMENT OF REVENUE AND EXPENDITURE BY SECTION**

Having regard to:

- 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 Communities<sup>1</sup>, and in particular Article 37 thereof,
- the original draft general budget of the European Union for the financial year 2011 presented by the Commission on 15 June 2010<sup>2</sup>,
- the draft amending letter No. 1/2011<sup>3</sup>,
- the draft amending letter No. 2/2011<sup>4</sup>,
- the draft amending letter No. 3/2011<sup>5</sup>,
- the Council's position on the original draft general budget of the European Union for the financial year 2011 adopted by the Council on 12 August 2010,
- the European Parliament's amendments on the Council's position on the original draft general budget of the European Union for the financial year 2011, adopted by the European Parliament on 20 October 2010,

The European Commission hereby presents to the budgetary authority the draft general budget for 2011.

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<sup>1</sup> OJ L 248, 16.9.2002, p. 1.  
<sup>2</sup> COM (2010) 300, 15.6.2010  
<sup>3</sup> SEC (2010) 1064, 15.9.2010  
<sup>4</sup> SEC (2010) 1199, 11.10.2010  
<sup>5</sup> COM(2010) 601, 20.10.2010.

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### **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.

## 1. INTRODUCTION

The Commission transmitted the draft budget for 2011 in all the official languages on 15 June 2010<sup>6</sup>. The 2011 draft budget is the first to be negotiated under the new arrangements put in place by the Lisbon Treaty. Council completed its reading of the draft budget on 12 August, while the European Parliament voted its reading on 20 October. As the European Parliament adopted amendments to the draft budget, which could not be accepted by the Council, a Conciliation Committee was convened, in accordance with article 314 §4(c) of the Treaty on the Functioning of the European Union (TFEU).

The Conciliation Committee worked over a period of twenty-one days, between 26 October and 15 November and came very close to an agreement on the elements of the draft budget for 2011. However, it was finally not possible to reconcile the positions of the European Parliament and Council within the time period allowed, and so, in accordance with article 314 §8 of the TFEU, *"a new draft budget shall be submitted by the Commission"*.

## 2. THE 2011 DRAFT BUDGET WITHIN THE MULTIANNUAL FINANCIAL FRAMEWORK

### 2.1 Ceilings of the multiannual financial framework for the 2011 budget

In the Multiannual Financial Framework (MAFF), the ceilings for commitment appropriations for each expenditure heading for 2011 are as follows:

Heading	In million EUR, at current prices
<b>1. Sustainable Growth</b>	<b>63 974</b>
1a Competitiveness for Growth and Employment	12 987
1b Cohesion for Growth and Employment	50 987
<b>2. Preservation and Management of Natural Resources</b>	<b>60 338</b>
of which: Market related expenditure and direct payments	47 617
<b>3. Citizenship, Freedom, Security and Justice</b>	<b>1 889</b>
3a Freedom, Security and Justice	1 206
3b Citizenship	683
<b>4. EU as a Global Player</b>	<b>8 430</b>
<b>5. Administration</b>	<b>8 334</b>
<b>TOTAL</b>	<b>142 965</b>

In the MAFF, the overall ceiling for commitment appropriations (EUR 142 965 million) represents 1,14 % of EU gross national income (GNI). The ceiling for payment appropriations is EUR 134 280 million, or 1,07 % of GNI.

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<sup>6</sup> COM(2010) 300, 15.6.2010

## 2.2 Overview on the new 2011 draft budget.

EUR million

	Budget 2010 (1)		New draft budget 2011		Difference	
	CA	PA	CA	PA	CA	PA
<b>1. Sustainable Growth</b>	<b>64 249,4</b>	<b>47 714,1</b>	<b>64 501,2</b>	<b>53 328,2</b>	<b>0,4%</b>	<b>11,8%</b>
<i>Margin (2)</i>			-27,2			
— Competitiveness for growth and employment	14 862,9	11 343,3	13 520,6	11 645,8	-9,0%	2,7%
<i>Excluding energy projects to aid economic recovery (EERP)</i>	<i>12 882,9</i>	<i>10 315,8</i>	13 520,6	11 620,6	5,0%	3,0%
<i>Margin (2)</i>			-33,6			
— Cohesion for growth and employment	49 386,6	36 370,9	50 980,6	41 682,5	3,2%	14,6%
<i>Margin</i>			6,4			
<b>2. Preservation and Management of Natural Resources</b>	<b>59 498,8</b>	<b>58 135,6</b>	<b>58 659,2</b>	<b>56 409,3</b>	<b>-1,4%</b>	<b>-3,0%</b>
<i>Margin</i>			1 678,8			
<b>3. Citizenship, Freedom, Security and Justice</b>	<b>1 687,5</b>	<b>1 411,0</b>	<b>1 821,9</b>	<b>1 460,2</b>	<b>8,0%</b>	<b>3,5%</b>
<i>Margin</i>			67,1			
— Freedom, security and justice	1 006,5	738,6	1 139,0	814,3	13,2%	10,2%
<i>Margin</i>			67,0			
— Citizenship	681,0	672,4	682,9	646,0	0,3%	-3,9%
<i>Margin</i>			0,1			
<b>4. EU as a Global Player</b>	<b>8 141,0</b>	<b>7 787,7</b>	<b>8 754,3</b>	<b>7 249,0</b>	<b>7,5%</b>	<b>-6,9%</b>
<i>Margin (3)</i>			-70,4			
<b>5. Administration</b>	<b>7 908,0</b>	<b>7 907,5</b>	<b>8 081,7</b>	<b>8 080,4</b>	<b>2,2%</b>	<b>2,2%</b>
<i>Margin (4)</i>			334,3			
<b>Total</b>	<b>141 484,8</b>	<b>122 955,9</b>	<b>141 818,3</b>	<b>126 527,1</b>	<b>0,2%</b>	<b>2,9%</b>
<b>Excluding energy projects to aid economic recovery</b>	<b>139 504,8</b>	<b>121 928,4</b>	<b>141 818,3</b>	<b>125 502,1</b>	<b>1,7%</b>	<b>2,9%</b>
<i>Margin (5), (6)</i>			1 982,6	7 934,9		
<b>Appropriations as % of GNI</b>	<b>1,17%</b>	<b>1,02%</b>	<b>1,13%</b>	<b>1,01%</b>		

(1) Budget 2010 includes amending budgets 1 to 7.  
(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).  
(3) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 253,9 million).  
(4) 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 pensions scheme.  
(5) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 253,9 million) and to the staff contributions to the pensions scheme (EUR 82 million).  
(6) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 100 million) and to the staff contributions to the pensions scheme (EUR 82 million).

The Commission presents this new proposal for a draft budget for 2011, in line with the positions as expressed by both Council and European Parliament at the conciliation period.

In terms of *commitment* appropriations, **the total expenditure proposed in the 2011 draft budget** is EUR 141 818,3 million, corresponding to 1,13 % of GNI, that is EUR 332,0 million more than in 2010. This leaves a combined margin of EUR 1 984,1 million under the ceilings.

*Payment* appropriations are set at the level retained by Council in August, i.e. EUR 126 527,1 million, corresponding to 1,01 % of GNI. This is an increase of EUR 3 571,2 million compared to payment appropriations in the 2010 budget, and leaves a margin of EUR 7 934,9 million under the ceiling. Parliament expressed its understanding for Council's position given the budgetary constraints that Member States currently face. The Commission repeats its firm belief that this level of payments can only be agreed to, if it is accompanied by the commitment of the budgetary authority to act promptly on requests for additional payment appropriations through amending budgets or transfers, in order to avoid any shortfall in payment appropriations.

Commitment appropriations for **Competitiveness for Growth and Employment (heading 1a)** are proposed at EUR 13 520,6 million, which is a decrease of 9,0 % compared to the 2010 budget. As these amounts exceed the ceiling of heading 1a, the Commission proposes simultaneously to mobilise the Flexibility Instrument by EUR 34 million<sup>7</sup>. Payment appropriations increase by 2,7 % to EUR 11 645,8 million. The apparent reduction in commitment appropriations for this heading must be seen in the context of the inclusion in the 2010 budget of the second tranche of additional appropriations for the funding of energy projects to aid economic recovery. Once this element is excluded, commitment and payment appropriations increase by 5,0 % and 3,0 % respectively.

For **Cohesion for Growth and Employment (heading 1b)** commitment appropriations increase by 3,2 % to EUR 50 980,6 million, leaving a margin of EUR 6,4 million. Payment appropriations increase by 14,6 %, to EUR 41 682,5 million. The substantial increase in the level of payments reflects the cruising speed reached by the Cohesion policy programmes related to the 2007 – 2013 programming period, thus contributing to economic recovery in Europe.

Commitment appropriations of EUR 58 659,2 million are proposed for **Preservation and Management of Natural Resources (heading 2)**, which is a decrease of 1,4 % compared to the 2010 budget and leaves a margin of EUR 1 680,3 million under the ceiling. Payment appropriations decrease by 3,0 % to amount to EUR 56 409,3 million. Within this heading the amount foreseen for market related expenditure and direct aids reaches EUR 42 891,2 million in commitment appropriations, and EUR 42 786,6 million in payment appropriations.

**Freedom, Security and Justice (heading 3a)** sees an important increase in commitment appropriations of 13,2 %, rising to EUR 1 139,0 million, leaving a margin of EUR 67,0 million. Payment appropriations also increase significantly, by 10,2 % to EUR 814,3 million.

For **Citizenship (heading 3b)**, commitment appropriations amount to EUR 682,9 million, leaving nearly no margin (EUR 0,1 million). Payment appropriations for this heading decrease by 3,9 % to EUR 646,0 million. The decrease is due to the mobilisation of the Solidarity Fund in 2010 (EUR 13,0 million), that has been added to the original budget in the course of the year.

**Heading 4, the EU as a Global Player** sees an increase in commitment appropriations of 7,5 % to EUR 8 754,3 million, exceeding the ceiling on heading 4. The Commission proposes simultaneously to mobilise the Flexibility Instrument by EUR 71 million<sup>8</sup>. Payment appropriations decrease by 6,9 % to EUR 7 249,0 million. The total amount of payment appropriations is lower compared to 2010, since outstanding commitments (the so-called ‘RAL’, *reste à liquider*) on many ‘completion’ lines for previous programmes that are being closed have diminished substantially.

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<sup>7</sup> The margin for heading 1a does not take into account the appropriations related to the European Globalisation Adjustment Fund (EUR 500 million).

<sup>8</sup> The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 253,9 million).

Commitment and payment appropriations for **Administrative expenditure (heading 5)** increase by overall 2,2 %, with commitments set at EUR 8 081,7 million and payments at EUR 8 080,4 million. This leaves a margin of EUR 334,3 million<sup>9</sup>.

### **3. KEY ELEMENTS OF THE NEW DRAFT BUDGET PROPOSAL**

The starting point for the preparation of this new draft budget for 2011 is the Commission's original proposal from June, as modified by three letters of amendment (AL) – AL 1/2011<sup>10</sup> (European External Action Service), AL 2/2011<sup>11</sup> (agencies and European Financial Stabilisation Mechanism), and AL 3/2011<sup>12</sup> (agricultural expenditure).

The changes now proposed reflect the discussions which have already taken place between the two arms of the Budgetary Authority. These discussions have led to an important degree of convergence, and these elements of compromise are retained in the Commission's new proposal, with a view to facilitating a swift agreement on Budget 2011.

The consequences of non-agreement on the budget would be detrimental to the implementation of key policies and programmes, and would send a damaging message to the citizens of Europe at a time of economic uncertainty. The credibility of EU at international level would also be hindered.

It is with this imperative in mind that the Commission is seeking to reconcile the positions of the two arms of the Budgetary Authority in this proposal for a new draft budget.

The details of the changes proposed are outlined hereafter.

#### **3.1. General Approach on Payment Appropriations**

A major adaptation is that of the level of payment appropriations. In the original 2011 draft budget, the Commission proposed an increase of 5,8 % for payments, compared to the 2010 budget on the basis of an evaluation of the payment needs for programmes.

Since then the economic difficulties facing Europe have become more apparent, and a general consensus has developed across the Member States on the need to apply austerity measures. Therefore, this new draft budget proposes an overall level of payment appropriations of EUR 126,5 billion, as proposed by the Council. There were converging views during the conciliation that this amount could be an essential element of a possible overall agreement.

Nevertheless, the Commission would also like to stress that contrary to national budgets, the EU budget can never be in deficit, and all the requests for reimbursements coming from the Member States in relation to policy implementation must be honoured. In this respect, a joint declaration with the two arms of the Budgetary Authority confirming their readiness to deal swiftly with amending budget or transfers in case of need is essential.

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<sup>9</sup> For calculating the margin under the ceiling for heading 5, account is taken of footnote (1) of the financial framework 2007-2013 for an amount of EUR 82 million for the staff contribution to the pension scheme. The 2011 level of expenditure taken into account for the other institutions is based on the latest available estimates.

<sup>10</sup> SEC(2010) 1064, 15.9.2010.

<sup>11</sup> SEC(2010) 1199, 11.10.2010.

<sup>12</sup> COM(2010) 601, 20.10.2010.



To meet this requirement, a reduction in payments appropriations has been made necessary, compared to Commission's initial proposal for the 2011 draft budget, through the following methodology:

After taking into account the consequences of the adjustments proposed for non differentiated appropriations and for specific payment reinforcements, as detailed below under sections 3.2 and 3.3, the overall reduction in payment appropriations, as compared to the Commission's draft budget including amending letters, has been broken down between the various headings as follows:

- One third on heading 1b,
- One third on heading 2,
- One third on headings 1a, 3a and 4,
- No impact on heading 3b.

The reductions compared to the level of payments within each heading has been shared out proportionally on all budget lines with differentiated appropriations, taking however into consideration specific adjustments on which the Conciliation Committee expressed converging views, as described in sections 3.2 and 3.3 below and with the exception of pilot projects and preparatory actions, decentralised agencies, the budget lines of heading 1b that have been left unchanged in payments by both arms of the budgetary authority in their respective readings of the original draft budget (mostly convergence) and the Life+ and animal and plant health programmes within heading 2, as well as the Emergency Aid Reserve (EAR) in heading 4.

## **3.2 Expenditure Headings of the Financial Framework**

Excluding agencies (decentralised and executive) and proposals on pilot projects and preparatory actions, which are detailed in section 3.3 below, the following adjustments by heading of the multi-annual financial framework are included in the new draft budget.

### *3.2.1 Heading 1a — Competitiveness for Growth and Employment*

The Commission proposes to increase the level of commitment appropriations for a number of actions (see table), while maintaining the same level as proposed in the original draft budget for most others. The increases reflect the European Parliament priorities in relation to Youth, SMEs and research.

This creates a situation where the level of commitment appropriations exceeds the ceiling of the multi-annual financial framework, and so the Commission proposes to mobilise the Flexibility Instrument for an amount of EUR 34 million for heading 1a.

The general methodology on payment appropriations applies to this heading. Nevertheless when increases have been proposed by the European Parliament in its reading to accompany the increases in commitments, they have been included as such in the new draft budget. The Commission also confirms an amount of EUR 50 million in payments for the European Globalisation Adjustment Fund (EGF), subject to the overall reduction described in section 3.1.

Budget line	Heading	Reinforcements / reductions of commitment appropriations		
		Original draft budget 2011	New draft budget 2011	Difference
02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	138,0	148,0	+ 10,0
04 03 02	Cost of preliminary consultation meetings with trade union representatives	0,45	0,5	+ 0,05
04 03 03 01	Industrial relations and social dialogue	16,4	16,5	+ 0,1
04 03 03 02	Information and training measures for workers' organisations	16,7	17,0	+ 0,3
04 03 03 03	Information, consultation and participation of representatives of undertakings	7,3	7,5	+ 0,2
04 03 04	EURES (European Employment Services)	19,5	20,5	+ 1,0
08 13 01	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)	221,1	223,1	+ 2,0
09 02 01	Definition and implementation of EU policy in the field of electronic communication	2,4	4,0	+ 1,6
12 02 02	Solvit programme and Single Market Assistance Services Action plan	p.m.	1,3	+ 1,3
15 02 02	Erasmus Mundus	94,5	96,5	+ 2,0
15 02 22	Lifelong learning programme	1 009,7	1 027,7	+ 18,0
15 05 77	People	754,4	764,4	+ 10,0
24 02 01	Operational programmes in the fight against fraud	14,2	15,0	+ 0,8
32 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	104,5	114,5	+ 10,0
32 06 01	Research related to Energy	157,7	167,7	+ 10,0
<b>Sub-total</b>	<b>Reinforcements</b>			<b>+ 67,4</b>
	Prince — Communication on economic and monetary union, including the euro	6,5	5,5	- 1,0
02 04	Support to EU-Japan Centre for Industrial Cooperation and membership to international study groups	2,45	2,15	- 0,3
12 02 01	Implementation and development of the Internal market	8,8	8,4	- 0,4
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	15,2	14,4	- 0,8
<b>Sub-total</b>	<b>Reductions</b>			<b>- 2,5</b>
<b>Total</b>				<b>+ 64,9</b>

### 3.2.2 Heading 1b — Cohesion for Growth and Employment

The level of commitment appropriations remains unchanged compared to the original draft budget, with one exception: a new budget article 13 03 31 "Technical assistance and dissemination of information on the EU strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy", which is created for an amount of EUR 2,5 million in commitment (with no payments).

Payment appropriations have been adapted so that the limit of EUR 126,5 billion for the total draft budget is respected. It is particularly important for this heading that the joint declaration referred to in section 3.1 above is confirmed, so that additional payments can be made available quickly if needed.

### 3.2.3 Heading 2 — Preservation and Management of Natural Resources

The careful analysis of needs made by the Commission in its original draft budget, and subsequently updated by the amending letter 3/2011 is the starting point for the new proposal. The new proposal integrates some priorities of the European Parliament such as reinforcements for *School milk*, *Life+*, the *Community Fisheries Control Agency* and *Animal Health*, and partially includes the Council's position on the *Clearance of accounts*. These adjustments are set out in the table below.

For non-differentiated appropriations, payments are set at the same level as commitments. For other budget lines, the general methodology on payments is followed (see section 3.1 above).

EUR million

Budget line	Heading	Reinforcements / reductions of commitment appropriations		
		Original draft budget 2011	New draft budget 2011	Difference
05 02 12 08	School milk	80,0	90,0	+ 10,0
07 03 07	LIFE+ (Financial Instrument for the Environment — 2007 to 2013)	298,3	305,0	+ 6,7
11 07 01	Support for the management of fishery resources (collection of basic data)	46,0	48,0	+ 2,0
11 08 05 02	Community Fisheries Control Agency (CFCA) — Contribution to Title 3	1,501	5,501	+ 4,0
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures	260,0	270,0	+ 10,0
<b>Sub-total</b>	<b>Reinforcements</b>			<b>+ 32,7</b>
05 07 01 06	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	-72,0	-272,0	- 200,0
<b>Sub-total</b>	<b>Reductions</b>			<b>- 200,0</b>
<b>Total</b>				<b>- 167,3</b>

This draft budget includes also EUR 540 million of assigned revenue for EAGF carried over from 2010 to 2011. This amount is higher than the amount of EUR 210 million which was foreseen in the amending letter 3/2011 to the original 2011 draft budget because a reduced use of assigned revenue generated in 2010 in the execution of the budget 2010. As a consequence, this additional assigned revenue carried over from 2010 to 2011 reduces the need for appropriations on the budget lines 05 02 08 03 (*Operational funds for producer organisations*) and 05 03 01 (*Single Payment Scheme - SPS*) by EUR 330 million. The effect of reduced appropriation on these lines is to increase the unallocated margin available in 2011 of heading 2 by the same amount.

### 3.2.4 Heading 3a — Freedom, Security and Justice

The Commission's proposal remains largely unchanged, with the following modifications:

EUR million

Budget line	Heading	Reinforcements / reductions of commitment appropriations		
		Original draft budget 2011	New draft budget 2011	Difference
18 04 07	Fight against violence (Daphne)	17,7	20,0	+ 2,35

Budget line	Heading	Reinforcements / reductions of commitment appropriations		
		Original draft budget 2011	New draft budget 2011	Difference
18 05 08	Prevention, preparedness and consequence management of terrorism	23,1	24,1	+ 1,0
18 07 03	Drugs prevention and information	3,0	4,0	+ 1,0
<b>Sub-total</b>	<b>Reinforcements</b>			<b>+ 4,35</b>
18 01 04 14	Civil justice — Expenditure on administrative management	0,3	0,25	- 0,05
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2	10,3	5,15	- 5,15
18 03 05	European Migration Network	8,0	7,5	-0,5
<b>Sub-total</b>	<b>Reductions</b>			<b>- 5,7</b>
<b>Total</b>				<b>- 1,35</b>

Payments related to the above-mentioned budget lines remain unchanged with the exception of budget items 18 01 04 14 and 18 02 11 01, for which payment appropriations are decreased by the same amount corresponding to the reduction in commitments.

### 3.2.5 Heading 3b — Citizenship

Commitment appropriations are set at the level proposed in the original draft budget, with some increases, reflecting the European Parliament's priorities with regard to Youth and communication:

EUR million

Budget line	Heading	Reinforcements / reductions of commitment appropriations		
		Original draft budget 2011	New draft budget 2011	Difference
15 05 06	Special annual events	p.m.	4,0	+ 4,0
15 05 55	Youth in Action	126,1	129,1	+ 3,0
16 03 01	Information outlets	12,6	13,58	+ 0,98
<b>Sub-total</b>	<b>Reinforcements</b>			<b>+ 7,98</b>
<b>Total</b>				<b>+ 7,98</b>

The corresponding additional payment appropriations are set at 50 % of the reinforcements in commitments, with the exception of budget article 15 05 06 for which payments are set at the same level as commitments.

### 3.2.6 Heading 4 — EU as a Global Player

The Commission is proposing some targeted reinforcements reflecting the priorities of the Budgetary Authority. The most significant change relates to Palestine for which an additional amount of EUR 100 million is proposed. These adjustments lead to a situation where the level of commitment appropriations exceeds the ceiling of the multi-annual financial framework, and so the Commission proposes to mobilise the Flexibility Instrument for an amount of EUR 71 million for heading 4 to cover additional needs for Palestine.

Without prejudice to the application of the general methodology mentioned under section 3.1 above, payment appropriations for Palestine are also increased by EUR 100 million while for the other lines for which commitments are increased, payments are maintained at the level of the original draft budget. The Commission also proposes to limit the payments for the

Emergency Aid Reserve (EAR) to EUR 100 million, in line with the emerging compromise in the Conciliation Committee.

EUR million

Budget line	Heading	Reinforcements / reductions of commitment appropriations		
		Original draft budget 2011	new draft budget 2011	Difference
14 03 04	Good governance in the tax area	p.m.	1,0	+ 1,0
15 02 27 02	European Training Foundation — Contribution to Title 3	5,5	6,0	+ 0,5
19 04 03	Electoral observation	34,1	38,0	+ 3,9
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	200,0	300,0	+ 100,0
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	555,4	556,4	+ 1,0
19 09 01	Cooperation with developing countries in Latin America	362,8	377,8	+ 14,5
19 10 01 01	Cooperation with developing countries in Asia	528,8	543,8	+ 15,0
21 02 01	Food security	241,8	243,8	+ 2,0
21 03 01	Non-State actors in development	192,7	193,7	+ 1,0
21 05 01 01	Health	30,6	32,6	+ 2,0
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot Community	25,0	28,0	+ 3,0
23 03 06	Civil protection interventions in third countries	4,0	9,0	+ 5,0
<b>Sub-total</b>	<b>Reinforcements</b>			<b>+ 148,9</b>
01 03 02	Macroeconomic assistance	114,9	104,9	- 10,0
19 11 03	The European Union in the world	5,0	4,0	- 1,0
<b>Sub-total</b>	<b>Reductions</b>			<b>- 11,0</b>
<b>Total</b>				<b>+ 137,9</b>

### 3.2.7 Heading 5 — Administration

The proposed new draft budget excludes the appropriations related to the outstanding 2009 salary adjustment (1,85 %) for all institutions, pending the adoption of the new Council decision following the judgment of the Court of Justice on 24 November 2010 in favour of the Commission. A draft amending budget will be presented in 2011. In the meantime, a sufficient margin shall be left unused under the ceiling of heading 5. The draft compromise in the Conciliation included a draft joint statement with a commitment by both arms of the budgetary authority for a swift adoption of an amending budget in case the Court ruled in favour of the corresponding salary increase. The Commission regards the adoption of this statement as an indispensable part of a final agreement on budget 2011.

In addition, appropriations for salaries and pension have been revised downwards for all institutions in relation to the 2010 salary adjustment, reflecting the most recent estimates of a maximum of 0,7 %.

For the Commission, the new draft budget is based on the position following amending letter 1/2011 (European External Action Service), with the exception of budget lines xx 01 02 11 02 (Conferences and Meetings) and xx 01 02 11 03 (Committees), where, in the spirit of compromise, the appropriations are set at the lower level jointly agreed by both arms of the Budgetary Authority in their respective readings.

For the institutions other than the Commission, after taking into account the salary-related corrections, the new draft budget reflects the reading of the European Parliament, except for

the Council, where it is the Council's own position that is followed following amending letter 1/2011 (European External Action Service).

Regarding the institutions other than the European Parliament, the Council and the Commission, the additional posts compared to 2010 are as follows: Court of Justice of the European Union (+29), European Economic and Social Committee (+11), Committee of the Regions (+18), European Ombudsman (+1), and European Data Protection Supervisor (+2).

### **3.3. Horizontal Issues**

#### *3.3.1 Decentralised agencies*

The EU contribution (in both commitment and payment appropriations) and the number of posts for decentralised agencies are set at the level proposed by the Commission in the original draft budget, as modified by amending letter 2/2011, with the following exceptions:

- For budget item 15 02 27 02 European Training Foundation – Contribution to Title 3 under heading 4, a reinforcement of EUR 0,5 million in both commitments and payments is proposed.
- For budget item 11 08 05 02 Community Fisheries Control Agency – Contribution to Title 3 under heading 2 a reinforcement of EUR 4 million in commitments is proposed.

Compared to the original draft budget and as agreed jointly by both arms of the budgetary authority in their respective reading of the original draft budget:

- There is one additional post less for Eurojust,
- The appropriations for the Agency for the operational management of large-scale IT systems in the area of freedom, security and justice are cut by half.

#### *3.3.2 Executive agencies*

The EU contribution (in both commitment and payment appropriations), and the number of posts for executive agencies are set at the level proposed in the June draft budget.

#### *3.3.3 Pilot Projects and Preparatory Actions*

A comprehensive package of 46 pilot projects and preparatory actions (PP/PA) for a total amount of EUR 72,7 million in commitment appropriations is proposed in the new draft budget. This includes all the PP/PA proposed by the European Parliament, the Council and the Commission.

When a pilot project or a preparatory action appears to be covered by an existing legal basis, the Commission may implement the action concerned under the relevant legal basis and propose the transfer of appropriations to the corresponding budget line in the course of the year.

Payment appropriations for all new pilot projects and preparatory actions are set at a maximum of 50 % of the corresponding commitments; the initial amount proposed is retained if lower than 50 % of commitments. For PP/PA which already exist and are to be extended into 2011, the level of payments is the one defined in the original draft budget.

The new preparatory action on "EU mediation support" is moved to budget item 2 2 3 8 in Section X — European External Action Service.

#### *3.3.4 Budgetary remarks*

With the exception of additional remarks for line XX 01 02 11, all textual amendments introduced by the European Parliament or the Council in their respective readings are agreed, on the understanding that they cannot modify or extend the scope of an existing legal base.

#### *3.3.5 New budget lines*

The budget nomenclature as proposed by the Commission in its original draft budget and in the three amending letters remains unchanged. In addition new budget lines are proposed to accommodate the package of pilot projects and preparatory actions.

Moreover, the initial nomenclature for CSFP is amended as follows:

- 19 03 01 01 — Monitoring mission in Georgia
- 19 03 01 02 — EULEX Kosovo
- 19 03 01 03 — EUPOL Afghanistan
- 19 03 01 04 — Other crisis management measures and operations.

#### *3.3.6 Reserves*

In full accordance with article 43(1) of the Financial Regulation, reserves are in particular set on lines for which the legal basis is not yet adopted.






### **4. CONCLUDING REMARKS**

By proposing a new 2011 draft budget, which integrates the elements of compromise established by the Conciliation Committee, the Commission creates the conditions for a swift adoption of the 2011 budget, without recourse to a further period of conciliation.

A timely adoption and entry into force of the 2011 budget is vital to ensure the proper implementation of policies and programmes of the European Union. The Commission will do its utmost to achieve this goal.

## 5. 2011 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

### 5.1 2011 draft budget by financial framework headings (aggregate)

Heading	Budget 2010 <sup>(1)</sup>		Financial framework 2011		New draft budget 2011		Difference 2011 / 2010		Difference 2011 – 2010	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
 1. SUSTAINABLE GROWTH <sup>(2)</sup>	64 249 445 345	47 714 133 303	63 974 000 000		64 501 160 054	53 328 224 049	0,4 %	11,8 %	251 714 709	5 614 090 746
Excluding energy projects to aid economic recovery							3,6 %	12,0 %		
Margin					- 27 160 054					
— Competitiveness for growth and employment <sup>(2)</sup>	14 862 853 253	11 343 270 803	12 987 000 000		13 520 566 270	11 645 753 322	- 9,0 %	2,7 %	- 1 342 286 983	302 482 519
Excluding energy projects to aid economic recovery							5,0 %	3,0 %		
Margin					- 33 566 270					
— Cohesion for growth and employment	49 386 592 092	36 370 862 500	50 987 000 000		50 980 593 784	41 682 470 727	3,2 %	14,6 %	1 594 001 692	5 311 608 227
Margin					6 406 216					
 2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	59 498 833 302	58 135 640 809	60 338 000 000		58 659 248 389	56 409 294 283	- 1,4 %	- 3,0 %	- 839 584 913	- 1 726 346 526
Of which: Market related expenditure and direct payments	43 819 801 768	43 701 207 586	47 617 000 000		42 891 201 900	42 788 600 102	- 2,1 %	- 2,1 %	- 928 599 868	- 912 607 484
Margin					1 678 751 611					
Of which: Market related expenditure and direct payments <sup>(3)</sup>					1 575 388 100					
 3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 687 509 870	1 410 980 370	1 889 000 000		1 821 851 740	1 460 219 467	8,0 %	3,5 %	134 341 870	49 239 097
Margin					67 148 260					
— Freedom, security and justice	1 006 487 370	738 570 370	1 206 000 000		1 138 954 740	814 250 467	13,2 %	10,2 %	132 467 370	75 680 097
Margin					67 045 260					
— Citizenship	681 022 500	672 410 000	683 000 000		682 897 000	645 969 000	0,3 %	- 3,9 %	1 874 500	- 26 441 000
Margin					103 000					
 4. EU AS A GLOBAL PLAYER <sup>(4)</sup>	8 141 006 470	7 787 695 183	8 430 000 000		8 754 299 377	7 248 979 975	7,5 %	-6,9 %	613 292 907	- 538 715 208
Margin					- 70 439 377					
 5. ADMINISTRATION <sup>(5)</sup>	7 907 973 861	7 907 468 861	8 334 000 000		8 081 710 995	8 080 415 995	2,2 %	2,2 %	173 737 134	172 947 134
Margin					334 289 005					
<b>Total</b>	<b>141 484 768 848</b>	<b>122 955 918 526</b>	<b>142 965 000 000</b>	<b>134 280 000 000</b>	<b>141 818 270 555</b>	<b>126 527 133 769</b>	<b>0,2 %</b>	<b>2,9 %</b>	<b>333 501 707</b>	<b>3 571 215 243</b>



Heading	Budget 2010 <sup>(1)</sup>		Financial framework 2011		New draft budget 2011		Difference 2011 / 2010		Difference 2011 – 2010	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Excluding energy projects to aid economic recovery</i>							1,7 %	2,9 %		
<i>Margin <sup>(6, 7)</sup></i>					1 982 589 445	7 934 866 231				
<b>Appropriations as % of GNI</b>	<b>1,17 %</b>	<b>1,02 %</b>	<b>1,14 %</b>	<b>1,07 %</b>	<b>1,13 %</b>	<b>1,01 %</b>				

(1) Budget 2010 includes amending budgets 1 to 7.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

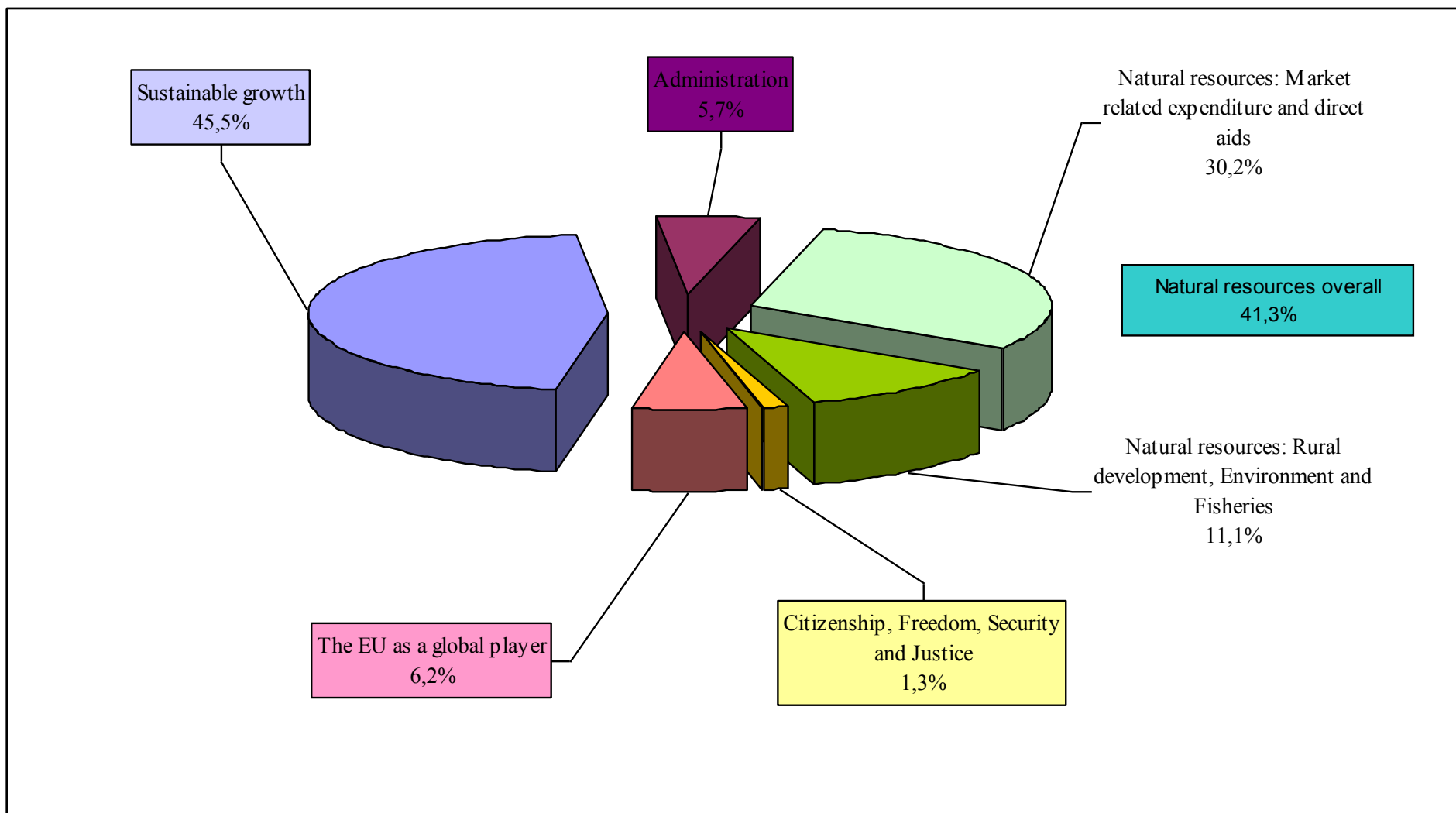
(3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 150,4 million).

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

(5) 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 pensions scheme.

(6) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 253,9 million) and to the staff contributions to the pensions scheme (EUR 82 million).

(7) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 100 million) and to the staff contributions to the pensions scheme (EUR 82 million).



## 5.2 2011 draft budget by financial framework headings (detailed)

Heading	Budget 2010 <sup>(1)</sup>		Financial framework 2011		New draft budget 2011		Difference 2011 / 2010		Difference 2011 – 2010	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH <sup>(2)</sup></b>	<b>64 249 445 345</b>	<b>47 714 133 303</b>	<b>63 974 000 000</b>		<b>64 501 160 054</b>	<b>53 328 224 049</b>	<b>0,4 %</b>	<b>11,8 %</b>	<b>251 714 709</b>	<b>5 614 090 746</b>
						3,6 %	12,0 %			
<i>Margin</i>					- 27 160 054					
<b>1a. Competitiveness for growth and employment <sup>(2)</sup></b>	<b>14 862 853 253</b>	<b>11 343 270 803</b>	<b>12 987 000 000</b>		<b>13 520 566 270</b>	<b>11 645 753 322</b>	<b>- 9,0 %</b>	<b>2,7 %</b>	<b>- 1 342 286 983</b>	<b>302 482 519</b>
						5,0 %	3,0 %			
<i>Margin</i>					- 33 566 270					
— Seventh Research framework programme (including completion of sixth Research framework programme)	7 542 425 000	6 373 875 000			8 608 667 000	6 750 440 569	14,1 %	5,9 %	785 813 103	148 468 370
— Decommissioning	26 900 000	33 000 000			26 270 000	28 614 186	- 2,3 %	- 13,3 %	- 630 000	- 4 385 814
— Ten	1 083 900 000	931 794 000			1 266 150 000	892 732 422	16,8 %	- 4,2 %	182 250 000	- 39 061 578
— Energy projects to aid economic recovery	1 980 000 000	1 027 482 000			p.m.	1 025 119 057	- 100,0 %	- 0,2 %	- 1 980 000 000	- 2 362 943
— EGNOS and Galileo	894 400 000	453 500 000			195 941 800	528 593 415	- 78,1 %	16,6 %	- 698 458 200	75 093 415
— Marco Polo	63 940 000	36 675 000			65 865 000	30 279 186	3,0 %	- 17,4 %	1 925 000	- 6 395 814
— Lifelong Learning and Erasmus Mundus	1 107 288 500	1 075 812 000			1 155 635 000	1 047 052 852	4,4 %	- 2,7 %	48 346 500	- 28 759 148
— Competitiveness and innovation framework programme (CIP)	525 708 000	359 685 500			568 644 000	306 016 030	8,2 %	- 14,9 %	42 936 000	- 53 669 470
— Social policy agenda	214 550 000	180 510 000			192 990 000	172 108 422	- 10,0 %	- 4,7 %	- 21 560 000	- 8 401 578
— Customs 2013 and Fiscalis 2013	75 450 000	47 432 000			81 932 000	56 261 999	8,6 %	18,6 %	6 482 000	8 829 999
— Nuclear decommissioning	255 000 000	220 000 000			258 000 000	190 761 242	1,2 %	- 13,3 %	3 000 000	- 29 238 758
— European Globalisation adjustment Fund	500 000 000				500 000 000	47 690 310				47 690 310
— Other actions and programmes	342 210 000	356 107 500			361 253 000	330 865 162	5,6 %	- 7,1 %	19 043 000	- 25 242 338
— Decentralised agencies	251 081 753	247 397 803			239 218 470	239 218 470	- 4,7 %	- 3,3 %	- 11 863 283	- 8 179 333
<b>1b. Cohesion for growth and employment</b>	<b>49 386 592 092</b>	<b>36 370 862 500</b>	<b>50 987 000 000</b>		<b>50 980 593 784</b>	<b>41 682 470 727</b>	<b>3,2 %</b>	<b>14,6 %</b>	<b>1 594 001 692</b>	<b>5 311 608 227</b>
<i>Margin</i>					6 406 216					
— Structural Funds	39 191 847 212	29 508 912 500			39 891 497 591	34 036 009 919	1,8 %	15,3 %	699 650 379	4 527 097 419
— Convergence objective	30 255 996 999	22 506 777 500			31 406 373 076	25 831 400 000	3,8 %	14,8 %	1 150 376 077	3 324 622 500
— Regional competitiveness and employment objective	7 604 832 146	6 095 900 000			7 084 823 108	7 162 150 656	- 6,8 %	17,5 %	- 520 009 038	1 066 250 656
— European territorial cooperation objective	1 242 911 613	818 200 000			1 312 201 407	969 559 263	5,6 %	18,5 %	69 289 794	151 359 263
— Technical assistance	88 106 454	88 035 000			88 100 000	72 900 000	0,0 %	-17,2 %	- 6 454	- 15 135 000

Heading	Budget 2010 <sup>(1)</sup>		Financial framework 2011		New draft budget 2011		Difference 2011 / 2010		Difference 2011 – 2010	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Other actions and programmes	4 500 000	7 000 000			10 500 000	12 046 740	133,3 %	72,1 %	6 000 000	5 046 740
— Cohesion Fund	10 190 244 880	6 854 950 000			11 078 596 193	7 634 414 068	8,7 %	11,4 %	888 351 313	779 464 068
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>59 498 833 302</b>	<b>58 135 640 809</b>	<b>60 338 000 000</b>		<b>58 659 248 389</b>	<b>56 409 294 283</b>	<b>- 1,4 %</b>	<b>- 3,0 %</b>	<b>- 839 584 913</b>	<b>- 1 726 346 526</b>
<b>Of which: Market related expenditure and direct payments</b>	<b>43 819 801 768</b>	<b>43 701 207 586</b>	<b>47 617 000 000</b>		<b>42 891 201 900</b>	<b>42 788 600 102</b>	<b>- 2,1 %</b>	<b>- 2,1 %</b>	<b>- 928 599 868</b>	<b>- 912 607 484</b>
<i>Margin</i>					1 678 751 611					
<i>Of which: Market related expenditure and direct payments <sup>(3)</sup></i>					1 575 388 100					
— Market related expenditure and direct aids	43 819 801 768	43 701 207 586	47 617 000 000		42 891 201 900	42 788 600 102	- 2,1 %	- 2,1 %	- 928 599 868	- 912 607 484
— Agriculture markets	43 417 420 000	43 416 522 586			42 508 305 132	42 509 087 268	- 2,1 %	- 2,1 %	- 909 114 868	- 907 435 318
— Fisheries market	30 396 768	31 000 000			29 996 768	25 827 833	- 1,6 %	- 16,7 %	- 500 000	- 5 172 167
— Animal and plant health	371 885 000	253 685 000			352 900 000	253 685 000	- 5,1 %		- 18 985 000	
— Rural development	14 363 564 633	13 399 280 000			14 436 116 552	12 589 630 653	0,5 %	- 6,0 %	72 551 919	- 809 649 347
— European Fisheries Fund	644 028 678	481 080 000			658 285 042	459 151 151	2,2 %	- 4,6 %	14 256 364	- 21 928 849
— Fisheries governance and international agreements	277 530 000	252 460 000			263 175 000	235 399 299	- 5,2 %	- 6,8 %	- 14 355 000	- 17 060 701
— Life+	306 855 000	215 820 000			340 200 000	262 225 000	10,9 %	21,5 %	33 345 000	46 405 000
— Other actions and programmes	44 100 000	42 680 000			22 500 000	30 518 184	- 49,0 %	- 28,5 %	- 21 600 000	- 12 161 816
— Decentralised agencies	42 953 223	43 113 223			47 769 985	43 769 895	11,2 %	1,5 %	4 816 672	656 672
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>	<b>1 687 509 870</b>	<b>1 410 980 370</b>	<b>1 889 000 000</b>		<b>1 821 851 740</b>	<b>1 460 219 467</b>	<b>8,0 %</b>	<b>3,5 %</b>	<b>134 341 870</b>	<b>49 239 097</b>
<i>Margin</i>					67 148 260					
<b>3a. Freedom, security and justice</b>	<b>1 006 487 370</b>	<b>738 570 370</b>	<b>1 206 000 000</b>		<b>1 138 954 740</b>	<b>814 250 467</b>	<b>13,2 %</b>	<b>10,2 %</b>	<b>132 467 370</b>	<b>75 680 097</b>
<i>Margin</i>					67 045 260					
— Solidarity and management of migration flows	517 150 000	349 290 000			612 090 000	411 294 712	18,4 %	17,8 %	94 940 000	62 004 712
— Security and safeguarding liberties	106 900 000	73 729 000			134 000 000	59 559 082	25,4 %	- 19,2 %	27 100 000	- 14 169 918
— Fundamental rights and justice	77 500 000	58 690 000			81 300 000	58 118 236	4,9 %	- 1,0 %	3 800 000	- 571 764
— Other actions and programmes	65 100 000	43 024 000			63 700 000	48 738 698	- 2,2 %	13,3 %	- 1 400 000	5 714 698
— Decentralised agencies	239 837 370	213 837 370			247 864 740	236 539 740	3,3 %	10,6 %	8 027 370	22 702 370
<b>3b. Citizenship</b>	<b>681 022 500</b>	<b>672 410 000</b>	<b>683 000 000</b>		<b>682 897 000</b>	<b>645 969 000</b>	<b>0,3 %</b>	<b>- 3,9 %</b>	<b>1 874 500</b>	<b>- 26 441 000</b>
<i>Margin</i>					103 000					
— Public health and consumer protection programme	73 290 000	63 300 000			75 350 000	73 850 000	2,8 %	16,7 %	2 060 000	10 550 000
— Culture 2007 – 2013	54 165 000	44 529 000			57 572 000	49 550 000	6,3 %	11,3 %	3 047 000	5 021 000
— Youth in action	124 886 000	122 380 000			129 888 000	119 780 000	4,0 %	- 2,1 %	5 002 000	- 2 600 000

Heading	Budget 2010 <sup>(1)</sup>		Financial framework 2011		New draft budget 2011		Difference 2011 / 2010		Difference 2011 – 2010	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Media 2007	102 078 500	93 500 000			110 035 000	101 210 000	7,8 %	8,2 %	7 956 500	7 710 000
— Europe for Citizens	32 505 000	23 365 000			28 530 000	21 700 000	- 12,2 %	- 7,1 %	- 3 956 500	- 1 665 000
— Civil protection Financial instrument	18 450 000	12 450 000			18 350 000	18 350 000	- 0,5 %	47,4 %	- 100 000	5 900 000
— Communication actions	95 280 000	86 540 000			94 665 000	86 890 000	- 0,6 %	0,4 %	- 615 000	350 000
— European Solidarity Fund	13 022 500	13 022 500			p.m.	p.m.	- 100,0 %	- 100,0 %	- 13 022 500	- 13 022 500
— Other actions and programmes	42 049 500	96 766 500			43 404 000	49 334 000	3,2 %	- 49,0 %	1 354 500	- 47 432 500
— Decentralised agencies	125 296 000	116 557 000			125 103 000	125 305 000	- 0,2 %	7,5 %	- 193 000	8 748 000
<b>4. EU AS A GLOBAL PLAYER <sup>(4)</sup></b>	<b>8 141 006 470</b>	<b>7 787 695 183</b>	<b>8 430 000 000</b>		<b>8 754 299 377</b>	<b>7 248 979 975</b>	<b>7,5 %</b>	<b>-6,9 %</b>	<b>613 292 907</b>	<b>- 538 715 208</b>
<i>Margin</i>					- 70 439 377					
— Instrument for Pre-Accession assistance (IPA)	1 587 100 000	1 782 174 400			1 796 793 000	1 446 154 752	13,2 %	- 18,9 %	209 693 000	- 336 019 648
— European Neighbourhood and Partnership Instrument (ENPI)	1 672 867 627	1 359 833 000			1 827 993 000	1 364 206 587	9,3 %	0,3 %	155 125 373	4 373 587
— Development Cooperation Instrument (DCI)	2 467 932 439	2 061 364 301			2 646 693 240	2 163 900 989	7,2 %	5,0 %	178 760 801	102 536 688
— Industrialised Countries Instrument	23 740 000	17 063 000			25 121 000	19 176 124	5,8 %	12,4 %	1 381 000	2 113 124
— Industrialised Countries Instrument (ICI+)	34 500 000	9 500 000			45 000 000	6 733 872	30,4 %	- 29,1 %	10 500 000	- 2 766 128
— Democracy and Human Rights	164 198 2000	157 974 000			166 983 000	142 298 257	1,7 %	- 9,9 %	2 784 800	- 15 675 743
— Instrument for Nuclear Safety Cooperation	70 452 882	61 800 000			75 813 000	68 034 735	7,6 %	10,1 %	5 360 118	6 234 735
— Instrument for Stability	219 559 000	191 405 160			290 188 000	197 904 674	32,2 %	3,4 %	70 629 000	6 499 514
— Humanitarian aid	800 518 000	800 518 000			824 693 000	787 031 526	3,0 %	- 1,7 %	24 175 000	- 13 486 474
— Macro Financial Assistance	98 985 000	90 000 000			104 868 567	88 703 977	5,9 %	- 1,4 %	5 883 567	- 1 296 023
— Common and Foreign Security Policy (CFSP)	281 541 000	225 650 000			327 374 000	272 857 558	16,3 %	20,9 %	45 833 000	47 207 558
— EC guarantees for lending operations	93 810 000	93 810 000			138 880 000	138 880 000	48,0 %	48,0 %	45 070 000	45 070 000
— Emergency aid reserve	248 882 000	248 882 000			253 860 000	100 000 000	2,0 %	- 59,8 %	4 978 000	- 148 882 000
— Other actions and programmes	358 638 322	669 439 322			209 689 570	433 246 924	- 41,5 %	- 35,3 %	- 148 948 752	- 236 192 398
— Decentralised agencies	18 282 000	18 282 000			20 350 000	19 850 000	11,3 %	8,6 %	2 068 000	1 568 000
<b>5. ADMINISTRATION <sup>(5)</sup></b>	<b>7 907 973 861</b>	<b>7 907 468 861</b>	<b>8 334 000 000</b>		<b>8 081 710 995</b>	<b>8 080 415 995</b>	<b>2,2 %</b>	<b>2,2 %</b>	<b>173 737 134</b>	<b>172 947 134</b>
<i>Margin</i>					334 289 005					
I — European Parliament	1 616 760 399	1 616 760 399			1 674 797 277	1 674 797 277	3,6 %	3,6 %	58 036 878	58 036 878
II — European Council and Council	633 552 000	633 552 000			557 678 000	557 678 000	- 12,0 %	- 12,0 %	- 75 874 000	- 75 874 000
III — Commission:	4 961 144 406	4 960 639 406			4 680 863 786	4 679 668 786	2,2 %	2,1 %	- 280 280 620	- 280 970 620
— <i>Commission</i>	<i>3 614 143 362</i>	<i>3 613 638 362</i>			<i>3 280 456 795</i>	<i>3 279 261 795</i>	<i>- 9,2 %</i>	<i>- 9,3 %</i>	<i>- 333 686 567</i>	<i>- 334 376 567</i>

Heading	Budget 2010 <sup>(1)</sup>		Financial framework 2011		New draft budget 2011		Difference 2011 / 2010		Difference 2011 – 2010	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Pensions (all institutions)	1 192 789 000	1 192 789 000			1 233 944 000	1 233 944 000	3,5 %	3,5 %	41 155 000	41 155 000
— European schools	154 212 044	154 212 044			166 462 991	166 462 991	7,9 %	7,9 %	12 250 947	12 250 947
IV — Court of Justice of the European Union	329 300 000	329 300 000			337 506 600	337 506 600	2,5 %	2,5 %	8 206 600	8 206 600
V — Court of Auditors	147 945 731	147 945 731			142 641 336	142 641 336	- 3,6 %	- 3,6 %	- 5 304 395	- 5 304 395
VI — European Economic and Social Committee	123 173 749	123 173 749			127 598 437	127 598 437	3,6 %	3,6 %	4 424 688	4 424 688
VII — Committee of the Regions	79 660 950	79 660 950			83 393 584	83 393 584	4,7 %	4,7 %	3 732 634	3 732 634
VIII — European Ombudsman	9 332 275	9 332 275			9 313 304	9 313 304	- 0,2 %	- 0,2 %	- 18 971	- 18 971
IX — European Data-protection Supervisor	7 104 351	7 104 351			7 506 630	7 506 630	5,7 %	5,7 %	402 279	402 279
X — European External Action Service					460 412 041	460 312 041	100,0 %	100,0 %	460 412 041	460 312 041
<b>Total</b>	<b>141 484 768 848</b>	<b>122 955 918 526</b>	<b>142 965 000 000</b>	<b>134 280 000 000</b>	<b>141 818 270 555</b>	<b>126 527 133 769</b>	<b>0,2 %</b>	<b>2,9 %</b>	<b>333 501 707</b>	<b>3 571 215 243</b>
<i>Excluding energy projects to aid economic recovery</i>							1,7 %	2,9 %		
<i>Margin <sup>(6, 7)</sup></i>					1 982 589 445	7 934 866 231				
<b>Appropriations as % of GNI</b>	<b>1,17 %</b>	<b>1,02 %</b>	<b>1,14 %</b>	<b>1,07 %</b>	<b>1,13 %</b>	<b>1,01 %</b>				

(1) Budget 2010 includes amending budgets 1 to 7.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

(3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 150,4 million).

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

(5) 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 pensions scheme.

(6) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 253,9 million) and to the staff contributions to the pensions scheme (EUR 82 million).

(7) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 100 million) and to the staff contributions to the pensions scheme (EUR 82 million).