



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 6 July 2009

11620/09

ADD 2

FIN 236

ADDENDUM 2 TO NOTE

from: Permanent Representatives Committee
to: Council

Subject: Budgetary procedure for 2010 - Establishment of the draft budget
- Expenditure and revenue¹: Figures for each policy area (line by line)

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¹ For administrative expenditure, see document 11621/09 FIN 237 ADD 1.

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01 - ECONOMIC AND FINANCIAL AFFAIRS

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Administrative expenditure of "Economic and financial affairs" policy area													
01 01 01	Expenditure related to staff in active employment of "Economic and financial affairs" policy area <i>(reserve)</i>		x		49 160 519	49 160 519	50 908 102	50 908 102	50 741 527	50 741 527	-166 575	-166 575	+3.22	+3.22
			x	a	728 465	728 465							-100.00	-100.00
01 01 02	External staff and other management expenditure in support of "Economic and financial affairs" policy area													
01 01 02 01	External staff		x		3 085 725	3 085 725	3 769 719	3 769 719	3 769 719	3 769 719	0	0	+22.17	+22.17
01 01 02 11	Other management expenditure		x		5 429 393	5 429 393	5 359 786	5 359 786	5 359 786	5 359 786	0	0	-1.28	-1.28
01 01 03	Expenditure related to equipment, furniture and services and other working expenditure of "Economic and financial affairs" policy area													
01 01 03 01	Expenditure related to equipment, furniture and services of "Economic and financial affairs" policy area		x		3 589 208	3 589 208	3 712 406	3 712 406	3 629 390	3 629 390	-83 016	-83 016	+1.12	+1.12
01 01 03 04	Other working expenditure		x		400 000	400 000	625 000	625 000	625 000	625 000	0	0	+56.25	+56.25
	TOTAL CHAPTER 01 01 <i>(reserve)</i>				61 664 845	61 664 845	64 375 013	64 375 013	64 125 422	64 125 422	-249 591	-249 591	+3.99	+3.99
	TOTAL CHAPTER 01 01 (including reserve)				728 465	728 465	64 375 013	64 375 013	64 125 422	64 125 422	-249 591	-249 591	+2.78	+2.78
01 02	Economic and monetary union													
01 02 02	Coordination and surveillance of economic and monetary union				6 900 000	6 900 000	7 500 000	7 500 000	7 500 000	7 500 000	0	0	+8.70	+8.70
01 02 04	Prince - Communication on economic and monetary union, including the euro				7 500 000	7 500 000	7 500 000	7 500 000	6 000 000	6 000 000	-1 500 000	-1 500 000	-20.00	-20.00
	TOTAL CHAPTER 01 02 <i>(reserve)</i>				14 400 000	14 400 000	15 000 000	15 000 000	13 500 000	13 500 000	-1 500 000	-1 500 000	-6.25	-6.25
	TOTAL CHAPTER 01 02 (including reserve)				14 400 000	14 400 000	15 000 000	15 000 000	13 500 000	13 500 000	-1 500 000	-1 500 000	-6.25	-6.25
01 03	International economic and financial affairs													
01 03 01	Participation in the capital of international financial institutions													
01 03 01 01	European Bank for Reconstruction and Development	*			p.m.	1 012 500	—	—	—	—				-100.00
01 03 02	Macro-economic assistance <i>(reserve)</i>				89 100 000	110 000 000	106 985 000	111 000 000	98 985 000	90 000 000	-8 000 000	-21 000 000	+11.09	-18.18
					9 900 000								-100.00	
	TOTAL CHAPTER 01 03 <i>(reserve)</i>				89 100 000	111 012 500	106 985 000	111 000 000	98 985 000	90 000 000	-8 000 000	-21 000 000	+11.09	-18.93
	TOTAL CHAPTER 01 03 (including reserve)				99 000 000	111 012 500	106 985 000	111 000 000	98 985 000	90 000 000	-8 000 000	-21 000 000	-0.02	-18.93

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	Financial operations and instruments													
01 04 01	European Community guarantees for lending operations													
01 04 01 01	European Community guarantee for Community loans raised for balance-of-payments support	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 01 02	Guarantee for Euratom loans raised	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 01 04	European Community guarantee for Community loans raised for macro-financial assistance to third countries	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 01 05	Guarantee for Euratom borrowing to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of independent States	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 01 06	European Community guarantee for European Investment Bank loans to third countries	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 01 14	Provisioning of the Guarantee Fund	*	x		92 460 000	92 460 000	93 810 000	93 810 000	93 810 000	93 810 000	0	0	+1.46	+1.46
01 04 04	Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme				150 150 000	133 217 500	161 000 000	91 900 000	161 000 000	91 900 000	0	0	+7.23	-31.02
01 04 05	Completion of programme for enterprises improvement of the financial environment for small and middle-sized enterprises (SMEs)				p.m.	49 950 000	p.m.	38 500 000	p.m.	35 000 000		-3 500 000		-29.93
01 04 06	Completion of the "Employment" initiative (1998 to 2000)				p.m.	p.m.	p.m.	45 000	p.m.	45 000		0		
01 04 07	Participation in risk-capital funds for trans-European networks				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 09	European Investment Fund													
01 04 09 01	European Investment Fund - Provision of paid-up shares of subscribed capital				22 500 000	22 500 000	14 500 000	14 500 000	14 500 000	14 500 000	0	0	-35.56	-35.56
01 04 09 02	European Investment Fund - Callable portion of subscribed capital				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
01 04 10	Nuclear safety				1 000 000	1 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL CHAPTER 01 04 (reserve)					266 110 000	299 127 500	269 310 000	238 755 000	269 310 000	235 255 000	0	-3 500 000	+1.20	-21.35
TOTAL CHAPTER 01 04 (including reserve)					266 110 000	299 127 500	269 310 000	238 755 000	269 310 000	235 255 000	0	-3 500 000	+1.20	-21.35
TOTAL TITLE 01 (reserve)					431 274 845	486 204 845	455 670 013	429 130 013	445 920 422	402 880 422	-9 749 591	-26 249 591	+3.40	-17.14
TOTAL TITLE 01 (including reserve)					10 628 465	728 465	455 670 013	429 130 013	445 920 422	402 880 422	-9 749 591	-26 249 591	-100.00	-100.00
TOTAL TITLE 01 (including reserve)					441 903 310	486 933 310	455 670 013	429 130 013	445 920 422	402 880 422	-9 749 591	-26 249 591	+0.91	-17.26

02 - ENTERPRISE

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of "Enterprise" policy area													
02 01 01	Expenditure related to staff in active employment of "Enterprise" policy area <i>(reserve)</i>		x		67 385 426	67 385 426	68 544 804	68 544 804	68 320 521	68 320 521	-224 283	-224 283	+1.39	+1.39
			x	a	998 523	998 523							-100.00	-100.00
02 01 02	External staff and other management expenditure in support of "Enterprise" policy area													
02 01 02 01	External staff <i>(reserve)</i>		x		6 187 732	6 187 732	6 521 077	6 521 077	6 521 077	6 521 077	0	0	+5.39	+5.39
			x	a	325 670	325 670							-100.00	-100.00
02 01 02 11	Other management expenditure <i>(reserve)</i>		x		6 204 659	6 204 659	5 865 004	5 865 004	5 865 004	5 865 004	0	0	-5.47	-5.47
			x	a	326 561	326 561							-100.00	-100.00
02 01 03	Expenditure related to equipment, furniture and services of "Enterprise" policy area <i>(reserve)</i>		x		4 673 817	4 673 817	4 998 539	4 998 539	4 886 762	4 886 762	-111 777	-111 777	+4.56	+4.56
			x	a	245 990	245 990							-100.00	-100.00
02 01 04	Support expenditure for operations of "Enterprise" policy area													
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation - Expenditure on administrative management		x		750 000	750 000	1 500 000	1 500 000	1 000 000	1 000 000	-500 000	-500 000	+33.33	+33.33
02 01 04 02	Standardisation and approximation of legislation - Expenditure on administrative management		x		160 000	160 000	300 000	300 000	160 000	160 000	-140 000	-140 000	0.00	0.00
02 01 04 04	Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme - Expenditure on administrative management		x		3 600 000	3 600 000	6 500 000	6 500 000	3 600 000	3 600 000	-2 900 000	-2 900 000	0.00	0.00
02 01 04 30	Executive Agency for Competitiveness and Innovation - Subsidy for the Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme		x		7 319 000	7 319 000	7 341 700	7 341 700	7 241 700	7 241 700	-100 000	-100 000	-1.06	-1.06
02 01 05	Support expenditure for research activities of "Enterprise" policy area													
02 01 05 01	Expenditure related to research staff		x		10 200 000	10 200 000	10 200 000	10 200 000	9 000 000	9 000 000	-1 200 000	-1 200 000	-11.76	-11.76
02 01 05 02	External staff for research		x		2 100 000	2 100 000	2 100 000	2 100 000	2 100 000	2 100 000	0	0	0.00	0.00
02 01 05 03	Other management expenditure for research		x		2 230 000	2 230 000	3 000 000	3 000 000	1 200 000	1 200 000	-1 800 000	-1 800 000	-46.19	-46.19
	TOTAL CHAPTER 02 01 <i>(reserve)</i>				110 810 634	110 810 634	116 871 124	116 871 124	109 895 064	109 895 064	-6 976 060	-6 976 060	-0.83	-0.83
					1 896 744	1 896 744							-100.00	-100.00
	TOTAL CHAPTER 02 01 (including reserve)				112 707 378	112 707 378	116 871 124	116 871 124	109 895 064	109 895 064	-6 976 060	-6 976 060	-2.50	-2.50

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	Competitiveness, industrial policy, innovation and entrepreneurship													
02 02 01	Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme				139 210 000	125 951 950	127 958 300	58 850 000	127 958 300	53 850 000	0	-5 000 000	-8.08	-57.25
02 02 02	Supplementing the work on competitiveness, innovation and entrepreneurship													
02 02 02 01	Support to EC-Japan Centre for industrial cooperation and membership to international study groups				3 100 000	2 991 900	2 550 000	2 550 000	1 150 000	750 000	-1 400 000	-1 800 000	-62.90	-74.93
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs)				p.m.	1 000 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 03	Improving the business environment for small and middle-sized enterprises (SMEs)													
02 02 03 01	Consolidation of the internal market - Pilot Project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
02 02 03 02	Support for small and middle-sized enterprises (SMEs) in the new financial environment				p.m.	1 500 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 03 03	Pilot Project - Transfer of expertise through mentoring in small and middle-sized enterprises (SMEs)				p.m.	750 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 03 04	Erasmus for Young Entrepreneurs				p.m.	1 000 000	p.m.	850 000	p.m.	850 000		0		-15.00
02 02 03 05	Preparatory Action - Erasmus for Young Entrepreneurs				5 000 000	2 100 000	p.m.	3 600 000	p.m.	3 600 000		0	-100.00	+71.43
02 02 03 06	Preparatory Action - Harmonised e-business processes and standards between European SMEs of interrelated industry sectors				2 000 000	2 000 000	p.m.	400 000	p.m.	400 000		0	-100.00	-80.00
02 02 05	Enlargement programme for small and middle-sized enterprises (SMEs)													
02 02 05 01	Enlargement programme for small and middle-sized enterprises (SMEs)				p.m.	180 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 05 05	Pilot Project - Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises				p.m.	560 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 06	Pilot Project - Regions of knowledge				p.m.	131 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 08	Action related to tourism													
02 02 08 01	Preparatory Action - European Destinations of Excellence				2 500 000	2 500 000	p.m.	1 300 000	p.m.	1 300 000		0	-100.00	-48.00
02 02 08 02	Preparatory Action - Sustainable tourism				300 000	300 000	p.m.	200 000	p.m.	200 000		0	-100.00	-33.33

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 08 03	Preparatory Action - Social tourism in Europe				1 000 000	1 000 000	p.m.	520 000	p.m.	520 000		0	-100.00	-48.00
02 02 09	Preparatory Action - The European Union assuming its role in a globalised world				p.m.	1 200 000	p.m.	1 450 000	p.m.	1 450 000		0		+20.83
02 02 10	Pilot Project - Technology transfer				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
02 02 11	Preparatory Action - GMES operational services				3 000 000	1 000 000	5 000 000	2 100 000	5 000 000	2 100 000	0	0	+66.67	+110.00
02 02 12	Pilot Project - Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union				p.m.	250 000	p.m.	p.m.	p.m.	p.m.				-100.00
02 02 13	Preparatory Action - Opportunities for internationalisation of SMEs				1 500 000	1 500 000	p.m.	1 000 000	p.m.	1 000 000		0	-100.00	-33.33
	TOTAL CHAPTER 02 02 (reserve)				157 610 000	145 914 850	135 508 300	72 820 000	134 108 300	66 020 000	-1 400 000	-6 800 000	-14.91	-54.75
	TOTAL CHAPTER 02 02 (including reserve)				157 610 000	145 914 850	135 508 300	72 820 000	134 108 300	66 020 000	-1 400 000	-6 800 000	-14.91	-54.75
02 03	Internal market for goods and sectoral policies													
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation				15 500 000	17 199 000	16 130 000	19 660 000	14 000 000	18 660 000	-2 130 000	-1 000 000	-9.68	+8.49
02 03 02	European Medicines Agency													
02 03 02 01	European Medicines Agency - Subsidy under Titles 1 and 2				12 500 000	12 500 000	9 347 100	9 347 100	8 835 100	8 835 100	-512 000	-512 000	-29.32	-29.32
02 03 02 02	European Medicines Agency - Subsidy under Title 3				23 890 000	18 990 000	13 000 000	13 000 000	13 000 000	13 000 000	0	0	-45.58	-31.54
02 03 02 03	Special contribution for orphan medicinal products				5 500 000	5 500 000	4 500 000	4 500 000	4 500 000	4 500 000	0	0	-18.18	-18.18
02 03 03	Chemicals legislation and European Chemicals Agency													
02 03 03 01	Chemicals legislation and European Chemicals Agency - Subsidy under Titles 1 and 2				44 620 000	44 620 000	22 369 000	22 369 000	17 674 000	17 674 000	-4 695 000	-4 695 000	-60.39	-60.39
02 03 03 02	Chemicals legislation and European Chemicals Agency - Subsidy under Title 3				19 909 000	18 350 000	7 631 000	7 631 000	7 631 000	7 631 000	0	0	-61.67	-58.41
02 03 04	Standardisation and approximation of legislation				20 500 000	19 261 250	23 000 000	18 000 000	23 000 000	17 000 000	0	-1 000 000	+12.20	-11.74
	TOTAL CHAPTER 02 03 (reserve)				142 419 000	136 420 250	95 977 100	94 507 100	88 640 100	87 300 100	-7 337 000	-7 207 000	-37.76	-36.01
	TOTAL CHAPTER 02 03 (including reserve)				142 419 000	136 420 250	95 977 100	94 507 100	88 640 100	87 300 100	-7 337 000	-7 207 000	-37.76	-36.01
02 04	Cooperation - Space and security													

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 01	Security and space research													
02 04 01 01	Space research				124 410 000	121 835 500	212 853 000	203 753 000	212 853 000	203 753 000	0	0	+71.09	+67.24
02 04 01 02	Security research				127 093 600	50 868 000	215 053 000	115 953 000	215 053 000	115 953 000	0	0	+69.21	+127.95
02 04 02	Preparatory Action - Enhancement of European security research				p.m.	3 000 000	p.m.	1 400 000	p.m.	1 400 000		0		-53.33
02 04 03	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
02 04 04	Completion of previous research programmes													
02 04 04 01	Completion of programmes (prior to 2003)				—	p.m.	—	p.m.	—	p.m.				
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)				—	31 559 000	—	22 050 000	—	20 050 000		-2 000 000		-36.47
	TOTAL CHAPTER 02 04 (reserve)				251 503 600	207 262 500	427 906 000	343 156 000	427 906 000	341 156 000	0	-2 000 000	+70.14	+64.60
	TOTAL CHAPTER 02 04 (including reserve)				251 503 600	207 262 500	427 906 000	343 156 000	427 906 000	341 156 000	0	-2 000 000	+70.14	+64.60
	TOTAL TITLE 02 (reserve)				662 343 234	600 408 234	776 262 524	627 354 224	760 549 464	604 371 164	-15 713 060	-22 983 060	+14.83	+0.66
	TOTAL TITLE 02 (including reserve)				1 896 744	1 896 744	776 262 524	627 354 224	760 549 464	604 371 164	-15 713 060	-22 983 060	-100.00	-100.00
	TOTAL TITLE 02 (including reserve)				664 239 978	602 304 978	776 262 524	627 354 224	760 549 464	604 371 164	-15 713 060	-22 983 060	+14.50	+0.34

03 - COMPETITION

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	Administrative expenditure of "Competition" policy area													
03 01 01	Expenditure related to staff in active employment of "Competition" policy area <i>(reserve)</i>		x	a	71 778 097 1 063 614	71 778 097 1 063 614	72 834 812	72 834 812	72 596 492	72 596 492	-238 320	-238 320	+1.14	+1.14 -100.00
03 01 02	External staff and other management expenditure in support of "Competition" policy area													
03 01 02 01	External staff		x		4 920 731	4 920 731	5 880 965	5 880 965	5 880 965	5 880 965	0	0	+19.51	+19.51
03 01 02 11	Other management expenditure		x		7 426 101	7 426 101	6 780 732	6 780 732	6 780 732	6 780 732	0	0	-8.69	-8.69
03 01 03	Expenditure related to equipment, furniture and services of "Competition" policy area		x		5 240 515	5 240 515	5 311 382	5 311 382	5 192 610	5 192 610	-118 772	-118 772	-0.91	-0.91
TOTAL CHAPTER 03 01 <i>(reserve)</i>					89 365 444 1 063 614	89 365 444 1 063 614	90 807 891	90 807 891	90 450 799	90 450 799	-357 092	-357 092	+1.21	+1.21 -100.00
TOTAL CHAPTER 03 01 (including reserve)					90 429 058	90 429 058	90 807 891	90 807 891	90 450 799	90 450 799	-357 092	-357 092	+0.02	+0.02
03 03	Cartels, anti-trust and liberalisation													
03 03 01	Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity				—	p.m.	—	p.m.	—	p.m.				
03 03 02	Damages requests resulting from legal procedures against the Commission's decisions in the field of competition policy				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 03 03 <i>(reserve)</i>					p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 03 03 (including reserve)					p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
TOTAL TITLE 03 <i>(reserve)</i>					89 365 444 1 063 614	89 365 444 1 063 614	90 807 891	90 807 891	90 450 799	90 450 799	-357 092	-357 092	+1.21	+1.21 -100.00
TOTAL TITLE 03 (including reserve)					90 429 058	90 429 058	90 807 891	90 807 891	90 450 799	90 450 799	-357 092	-357 092	+0.02	+0.02

04 - EMPLOYMENT AND SOCIAL AFFAIRS

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Administrative expenditure of "Employment and Social Affairs" policy area													
04 01 01	Expenditure related to staff in active employment of "Employment and Social Affairs" policy area <i>(reserve)</i>		x		61 123 534 905 734	61 123 534 905 734	62 157 458	62 157 458	61 954 074	61 954 074	-203 384	-203 384	+1.36 -100.00	+1.36 -100.00
04 01 02	External staff and other management expenditure in support of "Employment and Social Affairs" policy area													
04 01 02 01	External staff		x		4 974 700	4 974 700	4 785 511	4 785 511	4 785 511	4 785 511	0	0	-3.80	-3.80
04 01 02 11	Other management expenditure		x		7 718 175	7 718 175	7 533 235	7 533 235	7 533 235	7 533 235	0	0	-2.40	-2.40
04 01 03	Expenditure related to equipment, furniture and services of "Employment and Social Affairs" policy area		x		4 462 627	4 462 627	4 532 750	4 532 750	4 431 390	4 431 390	-101 360	-101 360	-0.70	-0.70
04 01 04	Support expenditure for operations of "Employment and Social Affairs" policy area													
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance - Expenditure on administrative management		x		16 500 000	16 500 000	16 500 000	16 500 000	16 500 000	16 500 000	0	0	0.00	0.00
04 01 04 02	Industrial relations and social dialogue - Expenditure on administrative management		x		60 000	60 000	500 000	500 000	60 000	60 000	-440 000	-440 000	0.00	0.00
04 01 04 04	EURES (European Employment Services) - Expenditure on administrative management		x		470 000	470 000	500 000	500 000	470 000	470 000	-30 000	-30 000	0.00	0.00
04 01 04 06	Analysis of and studies on the social situation, demographics and the family - Expenditure on administrative management		x		100 000	100 000	200 000	200 000	100 000	100 000	-100 000	-100 000	0.00	0.00
04 01 04 08	Free movement of workers, coordination of social security systems and measures for people with disabilities and migrants, including migrants from third countries - Expenditure on administrative management		x		280 000	280 000	400 000	400 000	280 000	280 000	-120 000	-120 000	0.00	0.00
04 01 04 10	Progress programme - Expenditure on administrative management		x		3 650 000	3 650 000	4 630 000	4 630 000	3 630 000	3 630 000	-1 000 000	-1 000 000	-0.55	-0.55
04 01 04 13	Instrument for Preaccession Assistance (IPA) - Human Resources component - Expenditure on administrative management		x		1 900 000	1 900 000	1 675 000	1 675 000	975 000	975 000	-700 000	-700 000	-48.68	-48.68
04 01 04 14	European Globalisation Adjustment Fund (EGF) - Expenditure on administrative management		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 04 01					101 239 036	101 239 036	103 413 954	103 413 954	100 719 210	100 719 210	-2 694 744	-2 694 744	-0.51	-0.51
<i>(reserve)</i>					<i>905 734</i>	<i>905 734</i>							<i>-100.00</i>	<i>-100.00</i>
TOTAL CHAPTER 04 01 (including reserve)					102 144 770	102 144 770	103 413 954	103 413 954	100 719 210	100 719 210	-2 694 744	-2 694 744	-1.40	-1.40
04 02	European Social Fund													

Line	COMMISSION		CE = *	NDC = x	Adm. reserve =	1		2		3		3-2		3/1	
	Definition	Budget 2009 (AB 1 to 5 incl.)				PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %			
		Commitments				Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 01	Completion of European Social Fund (ESF) - Objective 1 (2000 to 2006)				p.m.	1 907 300 000	p.m.	280 800 000	p.m.	280 800 000			0		-85.28
04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 - 2006)				p.m.	4 700 000	p.m.	1 000 000	p.m.	1 000 000			0		-78.72
04 02 03	Completion of European Social Fund (ESF) - Objective 1 (prior to 2000)				p.m.	2 000 000	p.m.	2 000 000	p.m.	2 000 000			0		0.00
04 02 04	Completion of European Social Fund (ESF) - Objective 2 (2000 to 2006)				p.m.	186 600 000	p.m.	59 400 000	p.m.	51 400 000			-8 000 000		-72.45
04 02 05	Completion of European Social Fund (ESF) - Objective 2 (prior to 2000)				p.m.	1 000 000	p.m.	1 000 000	p.m.	1 000 000			0		0.00
04 02 06	Completion of European Social Fund (ESF) - Objective 3 (2000 to 2006)				p.m.	1 506 200 000	p.m.	160 100 000	p.m.	140 100 000			-20 000 000		-90.70
04 02 07	Completion of European Social Fund (ESF) - Objective 3 (prior to 2000)				p.m.	2 000 000	p.m.	2 000 000	p.m.	2 000 000			0		0.00
04 02 08	Completion of EQUAL (2000 to 2006)				p.m.	278 600 000	p.m.	21 200 000	p.m.	21 200 000			0		-92.39
04 02 09	Completion of previous Community initiative programmes (prior to 2000)				p.m.	2 000 000	p.m.	1 000 000	p.m.	1 000 000			0		-50.00
04 02 10	Completion of European Social Fund (ESF) - Technical assistance and innovative measures (2000 - 2006)				p.m.	10 000 000	p.m.	4 000 000	p.m.	4 000 000			0		-60.00
04 02 11	Completion of European Social Fund (ESF) - Technical assistance and innovative measures (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
04 02 17	European Social Fund (ESF) - Convergence				7 305 903 755	4 912 100 000	7 473 667 217	5 256 700 000	7 473 667 217	5 256 700 000			0	0	+2.30 +7.02
04 02 18	European Social Fund (ESF) - PEACE				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
04 02 19	European Social Fund (ESF) - Regional competitiveness and employment				3 477 243 743	2 018 600 000	3 343 826 311	2 416 700 000	3 343 826 311	2 320 032 000			0	-96 668 000	-3.84 +14.93
04 02 20	European Social Fund (ESF) - Operational technical assistance (2007 to 2013)				10 000 000	15 300 000	10 471 454	10 500 000	10 471 454	10 500 000			0	0	+4.71 -31.37
TOTAL CHAPTER 04 02 (reserve)					10 793 147 498	10 846 400 000	10 827 964 982	8 216 400 000	10 827 964 982	8 091 732 000	0	-124 668 000	+0.32	-25.40	
TOTAL CHAPTER 04 02 (including reserve)					10 793 147 498	10 846 400 000	10 827 964 982	8 216 400 000	10 827 964 982	8 091 732 000	0	-124 668 000	+0.32	-25.40	
04 03	Working in Europe - Social dialogue and mobility														
04 03 02	Cost of preliminary consultation meetings with trade union representatives				400 000	400 000	450 000	400 000	450 000	300 000			0	-100 000	+12.50 -25.00
04 03 03	Social dialogue and the Community social dimension														
04 03 03 01	Industrial relations and social dialogue				16 000 000	14 390 000	16 000 000	14 000 000	16 000 000	13 000 000			0	-1 000 000	0.00 -9.66

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve =	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 03 02	Information and training measures for workers' organisations				16 400 000	15 049 000	16 400 000	15 000 000	16 400 000	15 000 000	0	0	0.00	-0.33
04 03 03 03	Information, consultation and participation of representatives of undertakings				7 300 000	7 110 000	7 300 000	5 500 000	6 300 000	4 500 000	-1 000 000	-1 000 000	-13.70	-36.71
04 03 04	EURES (European Employment Services)				19 050 000	17 153 625	19 100 000	16 000 000	19 100 000	15 300 000	0	-700 000	+0.26	-10.81
04 03 05	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries				3 400 000	3 081 500	4 874 000	3 600 000	4 874 000	3 100 000	0	-500 000	+43.35	+0.60
04 03 06	ENEA preparatory action on active ageing and mobility of elderly people				—	500 000	—	500 000	—	500 000		0		0.00
04 03 07	Analysis of and studies on the social situation, demographics and the family				3 876 000	3 200 000	3 876 000	3 400 000	3 876 000	3 200 000	0	-200 000	0.00	0.00
04 03 09	Pilot Project - Working and living conditions of posted workers				1 000 000	1 000 000	p.m.	700 000	p.m.	700 000		0	-100.00	-30.00
TOTAL CHAPTER 04 03 (reserve)					67 426 000	61 884 125	68 000 000	59 100 000	67 000 000	55 600 000	-1 000 000	-3 500 000	-0.63	-10.15
TOTAL CHAPTER 04 03 (including reserve)					67 426 000	61 884 125	68 000 000	59 100 000	67 000 000	55 600 000	-1 000 000	-3 500 000	-0.63	-10.15
04 04	Employment, social solidarity and gender equality													
04 04 01	Progress													
04 04 01 01	Employment				22 120 000	21 014 000	23 400 000	19 000 000	23 400 000	15 000 000	0	-4 000 000	+5.79	-28.62
04 04 01 02	Social protection and inclusion				30 400 000	17 500 000	32 450 000	25 000 000	32 450 000	23 000 000	0	-2 000 000	+6.74	+31.43
04 04 01 03	Working conditions				10 200 000	7 500 000	10 320 000	7 500 000	10 320 000	5 400 000	0	-2 100 000	+1.18	-28.00
04 04 01 04	Anti-discrimination and diversity				22 470 000	14 500 000	24 050 000	19 000 000	24 050 000	18 000 000	0	-1 000 000	+7.03	+24.14
04 04 01 05	Gender equality				11 990 000	7 000 000	13 470 000	10 000 000	13 470 000	8 500 000	0	-1 500 000	+12.34	+21.43
04 04 01 06	Support for implementation				1 750 000	1 000 000	1 750 000	1 500 000	1 750 000	750 000	0	-750 000	0.00	-25.00
04 04 02	Institute for Gender Equality													
04 04 02 01	Institute for Gender Equality - Subsidy under Titles 1 and 2				3 240 000	3 240 000	3 440 000	3 440 000	2 885 000	2 885 000	-555 000	-555 000	-10.96	-10.96
04 04 02 02	Institute for Gender Equality - Subsidy under Title 3				3 620 000	3 620 000	3 500 000	3 500 000	3 500 000	3 500 000	0	0	-3.31	-3.31
04 04 03	European Foundation for the Improvement of Living and Working Conditions													
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions - Subsidy under Titles 1 and 2				12 650 000	12 650 000	12 900 000	12 900 000	12 900 000	12 900 000	0	0	+1.98	+1.98
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions - Subsidy under Title 3				6 800 000	6 800 000	6 167 159	6 167 159	6 167 159	6 167 159	0	0	-9.31	-9.31

Line	COMMISSION		CE = *	NDC = x	Adm. reserve =	1		2		3		3-2		3/1	
	Definition	Budget 2009 (AB 1 to 5 incl.)				PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %			
		Commitments				Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 04 04	European Agency for Safety and Health at Work														
04 04 04 02	European Agency for Safety and Health at Work - Subsidy under Titles 1 and 2				6 600 000	6 600 000	6 750 000	6 750 000	6 750 000	6 750 000	0	0	+2.27	+2.27	
04 04 04 03	European Agency for Safety and Health at Work - Subsidy under Title 3				7 200 000	7 200 000	6 993 434	6 993 434	6 993 434	6 993 434	0	0	-2.87	-2.87	
04 04 05	Pilot Project - Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities				—	p.m.	—	—	—	—					
04 04 06	European Year on Equal Opportunities for All in 2007				—	p.m.	—	p.m.	—	p.m.					
04 04 07	Completion of previous programmes				—	10 000 000	—	3 000 000	—	3 000 000		0		-70.00	
04 04 09	Support for the running costs of the Platform of European Social Non-Governmental Organisations				680 000	680 000	p.m.	150 000	p.m.	150 000		0	-100.00	-77.94	
04 04 10	Pilot Project - Accompanying workers during industrial change				p.m.	500 000	p.m.	500 000	p.m.	500 000		0		0.00	
04 04 11	Pilot Project - Preventing elder abuse				1 000 000	1 000 000	p.m.	500 000	p.m.	500 000		0	-100.00	-50.00	
04 04 12	European Year of Combating Poverty and Social Exclusion 2010				6 500 000	3 500 000	10 500 000	7 000 000	10 500 000	6 000 000	0	-1 000 000	+61.54	+71.43	
TOTAL CHAPTER 04 04 (reserve)					147 220 000	124 304 000	155 690 593	132 900 593	155 135 593	119 995 593	-555 000	-12 905 000	+5.38	-3.47	
TOTAL CHAPTER 04 04 (including reserve)					147 220 000	124 304 000	155 690 593	132 900 593	155 135 593	119 995 593	-555 000	-12 905 000	+5.38	-3.47	
04 05	European Globalisation Adjustment Fund (EGF)														
04 05 01	European Globalisation Adjustment Fund (EGF)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
TOTAL CHAPTER 04 05 (reserve)					p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
TOTAL CHAPTER 04 05 (including reserve)					p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
04 06	Instrument for Pre-Accession Assistance (IPA) - Human resources development														
04 06 01	Instrument for Pre-Accession Assistance (IPA) - Human Resources development				76 900 000	66 890 250	87 500 000	29 835 000	77 900 000	16 035 000	-9 600 000	-13 800 000	+1.30	-76.03	
TOTAL CHAPTER 04 06 (reserve)					76 900 000	66 890 250	87 500 000	29 835 000	77 900 000	16 035 000	-9 600 000	-13 800 000	+1.30	-76.03	
TOTAL CHAPTER 04 06 (including reserve)					76 900 000	66 890 250	87 500 000	29 835 000	77 900 000	16 035 000	-9 600 000	-13 800 000	+1.30	-76.03	

Line	COMMISSION		CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
	Commitments	Payments				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL TITLE 04 (reserve)					11 185 932 534	11 200 717 411	11 242 569 529	8 541 649 547	11 228 719 785	8 384 081 803	-13 849 744	-157 567 744	+0.38	-25.15
						905 734	905 734							-100.00	-100.00
	TOTAL TITLE 04 (including reserve)					11 186 838 268	11 201 623 145	11 242 569 529	8 541 649 547	11 228 719 785	8 384 081 803	-13 849 744	-157 567 744	+0.37	-25.15

05 - AGRICULTURE AND RURAL DEVELOPMENT

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of "Agriculture and rural development" policy area													
05 01 01	Expenditure related to staff in active employment of "Agriculture and rural development" policy area <i>(reserve)</i>		x		95 143 362	95 143 362	96 572 860	96 572 860	96 256 867	96 256 867	-315 993	-315 993	+1.17	+1.17
			x	a	1 409 843	1 409 843							-100.00	-100.00
05 01 02	External staff and other management expenditure in support of "Agriculture and Rural Development" policy area													
05 01 02 01	External staff		x		3 808 203	3 808 203	3 698 476	3 698 476	3 698 476	3 698 476	0	0	-2.88	-2.88
05 01 02 11	Other management expenditure		x		11 565 225	11 565 225	11 334 923	11 334 923	11 334 923	11 334 923	0	0	-1.99	-1.99
05 01 03	Expenditure related to equipment, furniture and services of "Agriculture and rural development" policy area		x		6 946 412	6 946 412	7 042 448	7 042 448	6 884 966	6 884 966	-157 482	-157 482	-0.88	-0.88
05 01 04	Support expenditure for operations of "Agriculture and rural development" policy area													
05 01 04 01	European Agricultural Guarantee Fund (EAGF) - Non-operational technical assistance	*	x		9 019 000	9 019 000	9 019 000	9 019 000	8 019 000	8 019 000	-1 000 000	-1 000 000	-11.09	-11.09
05 01 04 03	Pre-accession in the field of Agriculture and Rural Development (IPARD) - Expenditure on administrative management		x		200 000	200 000	200 000	200 000	200 000	200 000	0	0	0.00	0.00
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) - Non-operational technical assistance		x		6 200 000	6 200 000	5 480 000	5 480 000	5 400 000	5 400 000	-80 000	-80 000	-12.90	-12.90
05 01 04 07	Pilot Project - Conduct a feasibility study on introducing a security fund in the fruit and vegetables sector - Expenditure on administrative management		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 01 04 08	Sustainable agriculture and soil conservation through simplified cultivation techniques		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 01 06	Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGF Guarantee Section, the EAGF and the EAFRD		x		500 000	500 000	300 000	300 000	300 000	300 000	0	0	-40.00	-40.00
	TOTAL CHAPTER 05 01				133 382 202	133 382 202	133 647 707	133 647 707	132 094 232	132 094 232	-1 553 475	-1 553 475	-0.97	-0.97
	<i>(reserve)</i>				<i>1 409 843</i>	<i>1 409 843</i>							<i>-100.00</i>	<i>-100.00</i>
	TOTAL CHAPTER 05 01 (including reserve)				134 792 045	134 792 045	133 647 707	133 647 707	132 094 232	132 094 232	-1 553 475	-1 553 475	-2.00	-2.00
05 02	Interventions in agricultural markets													
05 02 01	Cereals													
05 02 01 01	Export refunds for cereals	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				

Line	COMMISSION			1		2		3		3-2		3/1	
	Definition	CE = *	NDC = x	Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 01 02	Intervention storage of cereals	*	x	500 000	500 000	44 000 000	44 000 000	40 000 000	40 000 000	-4 000 000	-4 000 000	+7900.00	+7900.00
05 02 01 03	Intervention for starch	*	x	39 621 745	39 621 745	42 000 000	42 000 000	41 000 000	41 000 000	-1 000 000	-1 000 000	+3.48	+3.48
05 02 01 99	Other measures (cereals)	*	x	94 337	94 337	100 000	100 000	94 500	94 500	-5 500	-5 500	+0.17	+0.17
05 02 02	Rice												
05 02 02 01	Export refunds for rice	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 02 02	Intervention storage of rice	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 02 99	Other measures (rice)	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 03	Refunds on non-Annex 1 products	*	x	127 000 000	127 000 000	93 000 000	93 000 000	83 000 000	83 000 000	-10 000 000	-10 000 000	-34.65	-34.65
05 02 04	Food programmes												
05 02 04 01	Programmes for deprived persons	*	x	500 000 000	500 000 000	500 000 000	500 000 000	500 000 000	500 000 000	0	0	0.00	0.00
05 02 04 99	Other measures (food programmes)	*	x	100 000	100 000	100 000	100 000	100 000	100 000	0	0	0.00	0.00
05 02 05	Sugar												
05 02 05 01	Export refunds for sugar and isoglucose	*	x	177 000 000	177 000 000	10 000 000	10 000 000	10 000 000	10 000 000	0	0	-94.35	-94.35
05 02 05 03	Production refunds for sugar used in the chemical industry	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 05 08	Storage measures for sugar	*	x	5 000 000	5 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 02 05 99	Other measures (sugar)	*	x	300 000	300 000	500 000	500 000	490 000	490 000	-10 000	-10 000	+63.33	+63.33
05 02 06	Olive oil												
05 02 06 03	Storage measures for olive oil	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 06 05	Quality improvement measures	*	x	45 281 993	45 281 993	48 000 000	48 000 000	48 000 000	48 000 000	0	0	+6.00	+6.00
05 02 06 99	Other measures (olive oil)	*	x	1 200 000	1 200 000	500 000	500 000	490 000	490 000	-10 000	-10 000	-59.17	-59.17
05 02 07	Textile plants												
05 02 07 01	Aid for fibre flax and hemp	*	x	19 810 872	19 810 872	19 000 000	19 000 000	19 000 000	19 000 000	0	0	-4.09	-4.09
05 02 07 02	Aid for cotton	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 07 03	Cotton - National restructuring programmes	*	x			10 000 000	10 000 000	9 000 000	9 000 000	-1 000 000	-1 000 000		
05 02 08	Fruits and vegetables												
05 02 08 01	Export refunds for fruits and vegetables	*	x	100 000	100 000	2 000 000	2 000 000	2 000 000	2 000 000	0	0	+1900.00	+1900.00
05 02 08 02	Compensation for withdrawals and buying-in	*	x	2 000 000	2 000 000	100 000	100 000	90 000	90 000	-10 000	-10 000	-95.50	-95.50
05 02 08 03	Operational funds for producer organisations	*	x	260 000 000	260 000 000	609 000 000	609 000 000	579 000 000	579 000 000	-30 000 000	-30 000 000	+122.69	+122.69
05 02 08 06	Production aid for processed tomato products	*	x	94 337	94 337	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 02 08 07	Production aid for fruit-based products	*	x	94 337	94 337	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 02 08 08	Intervention for dried grapes and figs	*	x	100 000	100 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 02 08 09	Compensation to encourage processing of citrus fruits	*	x	37 000 000	37 000 000	200 000	200 000	200 000	200 000	0	0	-99.46	-99.46
05 02 08 10	Free distribution of fruits and vegetables	*	x	100 000	100 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 08 11	Aid to producer groups for preliminary recognition	*	x		44 000 000	44 000 000	48 000 000	48 000 000	44 000 000	44 000 000	-4 000 000	-4 000 000	0.00	0.00
05 02 08 12	School fruit scheme	*	x				60 000 000	60 000 000	60 000 000	60 000 000	0	0		
05 02 08 99	Other measures (fruits and vegetables)	*	x		100 000	100 000	800 000	800 000	800 000	800 000	0	0	+700.00	+700.00
05 02 09	Products of the wine-growing sector													
05 02 09 01	Export refunds for products of the wine-growing sector	*	x		p.m.	p.m.	3 000 000	3 000 000	3 000 000	3 000 000	0	0		
05 02 09 02	Storage of wine and grape must	*	x		30 000 000	30 000 000	500 000	500 000	475 000	475 000	-25 000	-25 000	-98.42	-98.42
05 02 09 03	Distillation of wine	*	x		18 000 000	18 000 000	200 000	200 000	190 000	190 000	-10 000	-10 000	-98.94	-98.94
05 02 09 04	Storage measures for alcohol	*	x		15 000 000	15 000 000	3 700 000	3 700 000	3 515 000	3 515 000	-185 000	-185 000	-76.57	-76.57
05 02 09 05	Aid for the use of must	*	x		13 000 000	13 000 000	1 100 000	1 100 000	1 045 000	1 045 000	-55 000	-55 000	-91.96	-91.96
05 02 09 06	Permanent abandonment premiums for areas under vines	*	x		11 000 000	11 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 02 09 07	Restructuring and conversion of vineyards	*	x		100 000	100 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 02 09 08	National support programmes for the wine sector	*	x		794 240 000	794 240 000	990 500 000	990 500 000	956 929 500	956 929 500	-33 570 500	-33 570 500	+20.48	+20.48
05 02 09 09	Grubbing-up scheme	*	x		437 725 934	437 725 934	334 000 000	334 000 000	308 960 000	308 960 000	-25 040 000	-25 040 000	-29.42	-29.42
05 02 09 99	Other measures (wine-growing sector)	*	x		1 900 000	1 900 000	2 000 000	2 000 000	1 900 000	1 900 000	-100 000	-100 000	0.00	0.00
05 02 10	Promotion													
05 02 10 01	Promotion measures - Payments by Member States	*	x		56 000 000	56 000 000	56 000 000	56 000 000	50 000 000	50 000 000	-6 000 000	-6 000 000	-10.71	-10.71
05 02 10 02	Promotion measures - Direct payments by the European Community	*			2 119 000	2 119 000	1 210 000	1 934 000	1 210 000	1 934 000	0	0	-42.90	-8.73
05 02 10 99	Other measures (promotion)	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 11	Other plant products/measures													
05 02 11 01	Dried fodder	*	x		145 000 000	145 000 000	135 000 000	135 000 000	135 000 000	135 000 000	0	0	-6.90	-6.90
05 02 11 04	POSEI (excluding direct aids and Mare 11 02 03)	*	x		235 000 000	235 000 000	234 000 000	234 000 000	234 000 000	234 000 000	0	0	-0.43	-0.43
05 02 11 05	Community fund for tobacco (excluding SANCO 17 03 02)	*	x		4 500 000	4 500 000	1 000 000	1 000 000	1 000 000	1 000 000	0	0	-77.78	-77.78
05 02 11 99	Other measures (other plant products/measures)	*	x		2 200 000	2 200 000	2 200 000	2 200 000	2 200 000	2 200 000	0	0	0.00	0.00
05 02 12	Milk and milk products													
05 02 12 01	Refunds for milk and milk products	*	x		9 433 749	9 433 749	449 000 000	449 000 000	449 000 000	449 000 000	0	0	+4659.51	+4659.51
05 02 12 02	Intervention storage of skimmed-milk powder	*	x		p.m.	p.m.	38 000 000	38 000 000	38 000 000	38 000 000	0	0		
05 02 12 03	Aid for disposal of skimmed milk	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 12 04	Intervention storage of butter and cream	*	x		16 980 747	16 980 747	60 000 000	60 000 000	60 000 000	60 000 000	0	0	+253.34	+253.34
05 02 12 05	Other measures relating to butterfat	*	x		18 867 497	18 867 497	1 000 000	1 000 000	1 000 000	1 000 000	0	0	-94.70	-94.70

Line	COMMISSION		1		2		3		3-2		3/1		
	Definition	CE = *	NDC = x	Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 12 06	Intervention storage of cheese	*	x	22 640 997	22 640 997	1 000 000	1 000 000	1 000 000	1 000 000	0	0	-95.58	-95.58
05 02 12 08	School milk	*	x	69 000 000	69 000 000	69 000 000	69 000 000	69 000 000	69 000 000	0	0	0.00	0.00
05 02 12 99	Other measures (milk and milk products)	*	x	943 375	943 375	1 000 000	1 000 000	1 000 000	1 000 000	0	0	+6.00	+6.00
05 02 13	Beef and veal												
05 02 13 01	Refunds for beef and veal	*	x	25 000 000	25 000 000	25 000 000	25 000 000	23 000 000	23 000 000	-2 000 000	-2 000 000	-8.00	-8.00
05 02 13 02	Intervention storage of beef and veal	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 13 03	Exceptional support measures	*	x	17 000 000	17 000 000	1 000 000	1 000 000	1 000 000	1 000 000	0	0	-94.12	-94.12
05 02 13 04	Refunds for live animals	*	x	8 490 374	8 490 374	9 000 000	9 000 000	9 000 000	9 000 000	0	0	+6.00	+6.00
05 02 13 99	Other measures (beef and veal)	*	x	94 337	94 337	100 000	100 000	100 000	100 000	0	0	+6.00	+6.00
05 02 14	Sheepmeat and goatmeat												
05 02 14 01	Intervention in the form of storage of sheepmeat and goatmeat	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 14 99	Other measures (sheepmeat and goatmeat)	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products												
05 02 15 01	Refunds for pigmeat	*	x	66 000 000	66 000 000	19 000 000	19 000 000	19 000 000	19 000 000	0	0	-71.21	-71.21
05 02 15 02	Intervention for pigmeat	*	x	8 000 000	8 000 000	7 000 000	7 000 000	7 000 000	7 000 000	0	0	-12.50	-12.50
05 02 15 03	Exceptional market-support measures for pigmeat	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 15 04	Refunds for eggs	*	x	5 660 249	5 660 249	5 000 000	5 000 000	4 800 000	4 800 000	-200 000	-200 000	-15.20	-15.20
05 02 15 05	Refunds for poultrymeat	*	x	93 394 111	93 394 111	81 000 000	81 000 000	81 000 000	81 000 000	0	0	-13.27	-13.27
05 02 15 06	Specific aid for bee-keeping	*	x	22 640 997	22 640 997	24 000 000	24 000 000	22 500 000	22 500 000	-1 500 000	-1 500 000	-0.62	-0.62
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	*	x	94 337	94 337	100 000	100 000	50 000	50 000	-50 000	-50 000	-47.00	-47.00
05 02 16	Sugar Restructuring Fund												
05 02 16 01	Sugar Restructuring Fund	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 02 16 02	Clearance with regard to the Sugar Restructuring Fund	*	x	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 05 02 (reserve)				3 409 523 325	3 409 523 325	4 041 910 000	4 042 634 000	3 923 139 000	3 923 863 000	-118 771 000	-118 771 000	+15.06	+15.09
TOTAL CHAPTER 05 02 (including reserve)				3 409 523 325	3 409 523 325	4 041 910 000	4 042 634 000	3 923 139 000	3 923 863 000	-118 771 000	-118 771 000	+15.06	+15.09
05 03	Direct aids												
05 03 01	Decoupled direct aids												
05 03 01 01	SPS (Single payment scheme)	*	x	27 239 000 000	27 239 000 000	28 568 000 000	28 568 000 000	28 568 000 000	28 568 000 000	0	0	+4.88	+4.88
05 03 01 02	SAPS (Single Area payment scheme)	*	x	3 789 000 000	3 789 000 000	4 511 000 000	4 511 000 000	4 511 000 000	4 511 000 000	0	0	+19.06	+19.06

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 01 03	Separate sugar payment	*	x		255 000 000	255 000 000	283 000 000	283 000 000	283 000 000	283 000 000	0	0	+10.98	+10.98
05 03 01 04	Separate fruit and vegetables payment	*	x		12 000 000	12 000 000	12 000 000	12 000 000	12 000 000	12 000 000	0	0	0.00	0.00
05 03 01 99	Other (decoupled direct aids)	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 03 02	Other direct aids													
05 03 02 01	Crops area payments	*	x		1 450 000 000	1 450 000 000	1 445 000 000	1 445 000 000	1 445 000 000	1 445 000 000	0	0	-0.34	-0.34
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	*	x		54 000 000	54 000 000	51 000 000	51 000 000	51 000 000	51 000 000	0	0	-5.56	-5.56
05 03 02 05	Production aid for seeds	*	x		23 000 000	23 000 000	21 000 000	21 000 000	21 000 000	21 000 000	0	0	-8.70	-8.70
05 03 02 06	Suckler-cow premium	*	x		1 161 000 000	1 161 000 000	1 157 000 000	1 157 000 000	1 157 000 000	1 157 000 000	0	0	-0.34	-0.34
05 03 02 07	Additional suckler-cow premium	*	x		52 000 000	52 000 000	52 000 000	52 000 000	52 000 000	52 000 000	0	0	0.00	0.00
05 03 02 08	Beef special premium	*	x		97 000 000	97 000 000	96 000 000	96 000 000	96 000 000	96 000 000	0	0	-1.03	-1.03
05 03 02 09	Beef slaughter premium - Calves	*	x		126 000 000	126 000 000	126 000 000	126 000 000	126 000 000	126 000 000	0	0	0.00	0.00
05 03 02 10	Beef slaughter premium - Adults	*	x		225 000 000	225 000 000	225 000 000	225 000 000	225 000 000	225 000 000	0	0	0.00	0.00
05 03 02 13	Sheep and goat premium	*	x		244 000 000	244 000 000	245 000 000	245 000 000	245 000 000	245 000 000	0	0	+0.41	+0.41
05 03 02 14	Sheep and goat supplementary premium	*	x		76 000 000	76 000 000	76 000 000	76 000 000	76 000 000	76 000 000	0	0	0.00	0.00
05 03 02 18	Payments to starch potato producers	*	x		111 000 000	111 000 000	110 000 000	110 000 000	110 000 000	110 000 000	0	0	-0.90	-0.90
05 03 02 19	Area aid for rice	*	x		169 000 000	169 000 000	172 000 000	172 000 000	172 000 000	172 000 000	0	0	+1.78	+1.78
05 03 02 21	Aid for olive groves	*	x		98 000 000	98 000 000	100 000 000	100 000 000	100 000 000	100 000 000	0	0	+2.04	+2.04
05 03 02 22	Tobacco premium	*	x		305 000 000	305 000 000	300 000 000	300 000 000	300 000 000	300 000 000	0	0	-1.64	-1.64
05 03 02 23	Hops area aid	*	x		2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	0	0	0.00	0.00
05 03 02 24	Specific quality premium for durum wheat	*	x		87 000 000	87 000 000	91 000 000	91 000 000	91 000 000	91 000 000	0	0	+4.60	+4.60
05 03 02 25	Protein crop premium	*	x		53 000 000	53 000 000	40 000 000	40 000 000	40 000 000	40 000 000	0	0	-24.53	-24.53
05 03 02 26	Area payments for nuts	*	x		92 000 000	92 000 000	94 000 000	94 000 000	94 000 000	94 000 000	0	0	+2.17	+2.17
05 03 02 27	Aid for energy crops	*	x		67 000 000	67 000 000	74 000 000	74 000 000	74 000 000	74 000 000	0	0	+10.45	+10.45
05 03 02 28	Aid for silkworms	*	x		500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	0	0	+100.00	+100.00
05 03 02 36	Payments for specific types of farming and quality production	*	x		425 000 000	425 000 000	433 000 000	433 000 000	433 000 000	433 000 000	0	0	+1.88	+1.88
05 03 02 39	Additional amount for sugar beet and cane producers	*	x		27 000 000	27 000 000	29 000 000	29 000 000	29 000 000	29 000 000	0	0	+7.41	+7.41
05 03 02 40	Area aid for cotton	*	x		241 000 000	241 000 000	259 000 000	259 000 000	259 000 000	259 000 000	0	0	+7.47	+7.47
05 03 02 41	Transitional fruit and vegetables payment - Tomatoes	*	x		145 000 000	145 000 000	144 000 000	144 000 000	144 000 000	144 000 000	0	0	-0.69	-0.69
05 03 02 42	Transitional fruit and vegetables payment - Other products than tomatoes	*	x		161 000 000	161 000 000	161 000 000	161 000 000	161 000 000	161 000 000	0	0	0.00	0.00
05 03 02 43	Transitional soft fruit payment	*	x		12 000 000	12 000 000	12 000 000	12 000 000	12 000 000	12 000 000	0	0	0.00	0.00
05 03 02 50	POSEI - Community support programmes	*	x		377 000 000	377 000 000	395 000 000	395 000 000	395 000 000	395 000 000	0	0	+4.77	+4.77

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 02 51	POSEI - Other direct aids and earlier regimes	*	x		22 000 000	22 000 000	22 000 000	22 000 000	22 000 000	22 000 000	0	0	0.00	0.00
05 03 02 52	POSEI - Aegean Islands	*	x		18 000 000	18 000 000	18 000 000	18 000 000	18 000 000	18 000 000	0	0	0.00	0.00
05 03 02 99	Other (direct aids)	*	x		1 000 000	1 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
05 03 03	Additional amounts of aid	*	x		562 000 000	562 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL CHAPTER 05 03 (reserve)					37 779 000 000	37 779 000 000	39 325 500 000	39 325 500 000	39 325 500 000	39 325 500 000	0	0	+4.09	+4.09
TOTAL CHAPTER 05 03 (including reserve)					37 779 000 000	37 779 000 000	39 325 500 000	39 325 500 000	39 325 500 000	39 325 500 000	0	0	+4.09	+4.09
05 04	Rural development													
05 04 01	Rural development financed by the EAGGF Guarantee Section - Programming period 2000-2006													
05 04 01 14	Rural development financed by the EAGGF Guarantee Section - Programming period 2000-2006		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02	Rural development financed by the EAGGF Guidance Section - Completion of earlier programmes													
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section - Objective 1 regions (2000 to 2006)				p.m.	757 000 000	p.m.	510 000 000	p.m.	510 000 000		0		-32.63
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02 04	Completion of earlier programmes in Objective 5(b) regions (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02 06	Completion of Leader (2000 to 2006)				p.m.	139 000 000	p.m.	52 000 000	p.m.	52 000 000		0		-62.59
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02 08	Completion of earlier innovative measures (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 02 09	Completion of European Agricultural Guidance and Guarantee Fund, Guidance Section - Operational technical assistance (2000 to 2006)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 04 03	Other measures													
05 04 03 01	Forestry (outside the EAGF and EAFRD)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 03 02	Plant and animal genetic resources - Completion of earlier measures				p.m.	3 000 000	p.m.	2 800 000	p.m.	2 000 000		-800 000		-33.33
05 04 04	Transitional Instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States - Completion of programmes (2004 to 2006)				p.m.	182 000 000	p.m.	216 600 000	p.m.	216 600 000		0		+19.01
05 04 05	Rural development financed by the European Agricultural Fund for Rural Development (EARFD) (2007 to 2013)													
05 04 05 01	Rural development programmes <i>(reserve)</i>				14 223 504 584	9 135 331 205	13 947 136 182	12 339 000 000 <i>300 000 000</i>	13 947 136 182	12 241 000 000 <i>300 000 000</i>	0	-98 000 000 <i>0</i>	-1.94	+34.00
05 04 05 02	Operational technical assistance				21 913 625	9 900 000	22 548 451	9 000 000	22 548 451	9 000 000	0	0	+2.90	-9.09
TOTAL CHAPTER 05 04 <i>(reserve)</i>					14 245 418 209	10 226 231 205	13 969 684 633	13 129 400 000 <i>300 000 000</i>	13 969 684 633	13 030 600 000 <i>300 000 000</i>	0	-98 800 000 <i>0</i>	-1.94	+27.42
TOTAL CHAPTER 05 04 (including reserve)					14 245 418 209	10 226 231 205	13 969 684 633	13 429 400 000	13 969 684 633	13 330 600 000	0	-98 800 000	-1.94	+30.36
05 05	Pre-accession measures in the field of agriculture and rural development													
05 05 01	Special Accession Programme for Agriculture and Rural Development (SAPARD) - Completion of earlier measures													
05 05 01 01	The Sapard pre-accession Instrument - Completion of the programme (2000 to 2006)				p.m.	225 400 000	p.m.	78 000 000	p.m.	78 000 000		0		-65.39
05 05 01 02	The Sapard pre-accession instrument - Completion of the pre-accession assistance related to eight applicant countries				—	p.m.	—	p.m.	—	p.m.				
05 05 02	Instrument for Pre-accession Assistance for Rural Development (IPARD)				121 500 000	115 425 000	169 800 000	53 500 000	153 800 000	53 500 000	-16 000 000	0	+26.58	-53.65
TOTAL CHAPTER 05 05 <i>(reserve)</i>					121 500 000	340 825 000	169 800 000	131 500 000	153 800 000	131 500 000	-16 000 000	0	+26.58	-61.42
TOTAL CHAPTER 05 05 (including reserve)					121 500 000	340 825 000	169 800 000	131 500 000	153 800 000	131 500 000	-16 000 000	0	+26.58	-61.42
05 06	International aspects of "Agriculture and rural development" policy area													
05 06 01	International agricultural agreements	*			6 260 000	6 260 000	6 275 322	6 275 322	6 275 322	6 275 322	0	0	+0.24	+0.24
TOTAL CHAPTER 05 06 <i>(reserve)</i>					6 260 000	6 260 000	6 275 322	6 275 322	6 275 322	6 275 322	0	0	+0.24	+0.24
TOTAL CHAPTER 05 06 (including reserve)					6 260 000	6 260 000	6 275 322	6 275 322	6 275 322	6 275 322	0	0	+0.24	+0.24
05 07	Audit of agricultural expenditure													
05 07 01	Control of agricultural expenditure													
05 07 01 01	Monitoring and preventive measures - Payments by the Member States	*	x		—	—	—	—	—	—				

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07 01 02	Monitoring and preventive measures - Direct payments by the European Community	*	x		6 500 000	6 500 000	6 500 000	6 500 000	6 500 000	6 500 000	0	0	0.00	0.00
05 07 01 05	Checks on application of the rules in agriculture				—	—	—	—	—	—				
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	*	x		-490 000 000	-490 000 000	-80 000 000	-80 000 000	-310 000 000	-310 000 000	-230 000 000	-230 000 000	-36.73	-36.73
05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 07 01 11	Conformity clearance of previous years' accounts with regard to rural development under the EAFRD				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
05 07 02	Settlement of disputes	*	x		25 000 000	25 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL CHAPTER 05 07 (reserve)					-458 500 000	-458 500 000	-73 500 000	-73 500 000	-303 500 000	-303 500 000	-230 000 000	-230 000 000	-33.81	-33.81
TOTAL CHAPTER 05 07 (including reserve)					-458 500 000	-458 500 000	-73 500 000	-73 500 000	-303 500 000	-303 500 000	-230 000 000	-230 000 000	-33.81	-33.81
05 08	Policy strategy and coordination of "Agriculture and Rural Development" policy area													
05 08 01	Farm Accountancy Data Network (FADN)				13 979 000	13 879 000	13 981 000	13 620 586	13 981 000	13 620 586	0	0	+0.01	-1.86
05 08 02	Surveys on the structure of agricultural holdings				15 400 000	10 950 000	15 100 000	10 850 000	15 100 000	10 850 000	0	0	-1.95	-0.91
05 08 03	Restructuring of systems for agricultural surveys				1 460 000	2 577 000	1 460 000	1 749 000	1 460 000	1 749 000	0	0	0.00	-32.13
05 08 06	Enhancing public awareness of the common agricultural policy	*	x		8 000 000	8 000 000	8 000 000	8 000 000	7 000 000	7 000 000	-1 000 000	-1 000 000	-12.50	-12.50
05 08 09	European Agricultural Guarantee Fund (EAGF) - Operational technical assistance	*	x		3 300 000	3 300 000	2 050 000	2 050 000	1 000 000	1 000 000	-1 050 000	-1 050 000	-69.70	-69.70
05 08 10	Pilot Project - Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety				1 500 000	1 500 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL CHAPTER 05 08 (reserve)					43 639 000	40 206 000	40 591 000	36 269 586	38 541 000	34 219 586	-2 050 000	-2 050 000	-11.68	-14.89
TOTAL CHAPTER 05 08 (including reserve)					43 639 000	40 206 000	40 591 000	36 269 586	38 541 000	34 219 586	-2 050 000	-2 050 000	-11.68	-14.89

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL TITLE 05 <i>(reserve)</i>				55 280 222 736	51 476 927 732	57 613 908 662	56 731 726 615	57 245 534 187	56 280 552 140	-368 374 475	-451 174 475	+3.56	+9.33
					<i>1 409 843</i>	<i>1 409 843</i>		<i>300 000 000</i>		<i>300 000 000</i>		<i>0</i>	<i>-100.00</i>	<i>+21178.97</i>
	TOTAL TITLE 05 (INCLUDING RESERVE)				55 281 632 579	51 478 337 575	57 613 908 662	57 031 726 615	57 245 534 187	56 580 552 140	-368 374 475	-451 174 475	+3.55	+9.91

06 - ENERGY AND TRANSPORT

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Administrative expenditure of "Energy and transport" policy area													
06 01 01	Expenditure related to staff in active employment of "Energy and transport" policy area <i>(reserve)</i>		x		85 610 334 1 268 582	85 610 334 1 268 582	92 282 851	92 282 851	91 980 896	91 980 896	-301 955	-301 955	+7.44 -100.00	+7.44 -100.00
06 01 02	External staff and other management expenditure in support of "Energy and transport" policy area													
06 01 02 01	External staff <i>(reserve)</i>		x		4 647 058 244 582	4 647 058 244 582	5 148 628	5 148 628	5 148 628	5 148 628	0	0	+10.79 -100.00	+10.79 -100.00
06 01 02 11	Other management expenditure <i>(reserve)</i>		x		6 445 072 339 214	6 445 072 339 214	6 689 536	6 689 536	6 689 536	6 689 536	0	0	+3.79 -100.00	+3.79 -100.00
06 01 03	Expenditure related to equipment, furniture and services of "Energy and transport" policy area <i>(reserve)</i>		x		5 937 887 312 520	5 937 887 312 520	6 729 604	6 729 604	6 579 119	6 579 119	-150 485	-150 485	+10.80 -100.00	+10.80 -100.00
06 01 04	Support expenditure for operations of "Energy and transport" policy area													
06 01 04 01	Marco Polo II programme - Expenditure on administrative management		x		225 000	225 000	250 000	250 000	250 000	250 000	0	0	+11.11	+11.11
06 01 04 02	Transport - Expenditure on administrative management		x		1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	0	0	0.00	0.00
06 01 04 03	Conventional energy - Expenditure on administrative management		x		600 000	600 000	700 000	700 000	600 000	600 000	-100 000	-100 000	0.00	0.00
06 01 04 04	Financial support for projects of common interest in the trans-European transport network - Expenditure on administrative management		x		3 050 000	3 050 000	3 800 000	3 800 000	3 800 000	3 800 000	0	0	+24.59	+24.59
06 01 04 05	Financial support for projects of common interest in the trans-European energy network - Expenditure on administrative management		x		790 000	790 000	800 000	800 000	800 000	800 000	0	0	+1.27	+1.27
06 01 04 06	Nuclear energy - Expenditure on administrative management		x		220 000	220 000	300 000	300 000	300 000	300 000	0	0	+36.36	+36.36
06 01 04 07	Safety and protection of energy and transport users - Expenditure on administrative management		x		90 000	90 000	100 000	100 000	50 000	50 000	-50 000	-50 000	-44.44	-44.44
06 01 04 09	Information and communication - Expenditure on administrative management		x		1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	0	0	0.00	0.00
06 01 04 10	Competitiveness and Innovation Framework Programme - "Intelligent energy - Europe" programme - Expenditure on administrative management		x		770 000	770 000	1 000 000	1 000 000	950 000	950 000	-50 000	-50 000	+23.38	+23.38

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 04 12	EU satellite navigation programmes (EGNOS and Galileo) - Expenditure on administrative management		x		1 600 000	1 600 000	4 500 000	4 500 000	2 000 000	2 000 000	-2 500 000	-2 500 000	+25.00	+25.00
06 01 04 13	Energy projects to aid economic recovery - Expenditure on administrative management <i>(reserve)</i>		x	a	p.m. 1 200 000	p.m. 1 200 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
06 01 04 30	Executive Agency for Competitiveness and Innovation - Subsidy from the Competitiveness and Innovation Framework Programme - Intelligent Energy - Europe, programme		x		6 676 000	6 676 000	6 633 300	6 633 300	6 633 300	6 633 300	0	0	-0.64	-0.64
06 01 04 31	Trans-European transport networks - Executive agency		x		9 794 000	9 794 000	9 794 000	9 794 000	8 794 000	8 794 000	-1 000 000	-1 000 000	-10.21	-10.21
06 01 04 32	Executive Agency for Competitiveness and Innovation - Subsidy from the Marco Polo II programme		x		1 405 000	1 405 000	1 425 000	1 425 000	1 425 000	1 425 000	0	0	+1.42	+1.42
06 01 05	Support expenditure for research activities of Energy and transport policy area													
06 01 05 01	Expenditure related to research staff		x		8 430 000	8 430 000	9 000 000	9 000 000	8 330 000	8 330 000	-670 000	-670 000	-1.19	-1.19
06 01 05 02	External staff for research		x		4 400 000	4 400 000	4 600 000	4 600 000	4 400 000	4 400 000	-200 000	-200 000	0.00	0.00
06 01 05 03	Other management expenditure for research		x		3 250 000	3 250 000	3 504 000	3 504 000	3 254 000	3 254 000	-250 000	-250 000	+0.12	+0.12
06 01 06	Euratom subsidy for operation of the Supply Agency		x		—	—	—	—	—	—				
TOTAL CHAPTER 06 01 <i>(reserve)</i>					146 140 351	146 140 351	159 456 919	159 456 919	154 184 479	154 184 479	-5 272 440	-5 272 440	+5.50	+5.50
TOTAL CHAPTER 06 01 (including reserve)					3 364 898	3 364 898	159 456 919	159 456 919	154 184 479	154 184 479	-5 272 440	-5 272 440	+3.13	+3.13
06 02	Inland, air and maritime transport													
06 02 01	European Aviation Safety Agency													
06 02 01 01	European Aviation Safety Agency - Subsidy under Titles 1 and 2				19 593 000	19 593 000	25 595 200	25 595 200	22 927 200	22 927 200	-2 668 000	-2 668 000	+17.02	+17.02
06 02 01 02	European Aviation Safety Agency - Subsidy under Title 3				11 947 000	9 587 000	6 583 800	6 583 800	6 583 800	6 583 800	0	0	-44.89	-31.33
06 02 02	European Maritime Safety Agency													
06 02 02 01	European Maritime Safety Agency - Subsidy under Titles 1 and 2				17 550 000	17 550 000	21 449 360	21 449 360	20 740 360	20 740 360	-709 000	-709 000	+18.18	+18.18
06 02 02 02	European Maritime Safety Agency - Subsidy under Title 3				6 885 000	8 650 000	10 500 000	9 816 050	10 500 000	9 816 050	0	0	+52.51	+13.48
06 02 02 03	European Maritime Safety Agency - Anti-pollution measures				18 900 000	22 100 000	20 500 000	17 500 000	20 500 000	17 500 000	0	0	+8.47	-20.81
06 02 03	Support activities to the European transport policy and passenger rights				17 600 000	14 500 000	15 176 000	15 000 000	13 176 000	13 000 000	-2 000 000	-2 000 000	-25.14	-10.34
06 02 06	Marco Polo II programme				60 350 000	54 182 875	62 265 000	30 000 000	62 265 000	27 000 000	0	-3 000 000	+3.17	-50.17

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 07	Completion of Marco Polo programme				—	6 000 000	p.m.	5 000 000	p.m.	4 000 000		-1 000 000		-33.33
06 02 08	European Railway Agency													
06 02 08 01	European Railway Agency - Subsidy under Titles 1 and 2				10 860 000	10 860 000	15 967 030	15 967 030	14 370 030	14 370 030	-1 597 000	-1 597 000	+32.32	+32.32
06 02 08 02	European Railway Agency - Subsidy under Title 3				5 200 000	5 200 000	7 292 970	7 292 970	7 292 970	7 292 970	0	0	+40.25	+40.25
	TOTAL CHAPTER 06 02 (reserve)				168 885 000	168 222 875	185 329 360	154 204 410	178 355 360	143 230 410	-6 974 000	-10 974 000	+5.61	-14.86
	TOTAL CHAPTER 06 02 (including reserve)				168 885 000	168 222 875	185 329 360	154 204 410	178 355 360	143 230 410	-6 974 000	-10 974 000	+5.61	-14.86
06 03	Trans-European networks													
06 03 01	Completion of financial support for projects of common interest in the trans-European transport network				—	150 000 000	—	150 000 000	—	150 000 000		0		0.00
06 03 02	Completion of financial support for projects of common interest in the trans-European energy network				—	9 100 000	—	11 000 000	—	11 000 000		0		+20.88
06 03 03	Financial support for projects of common interest in the trans-European transport network				921 738 000	613 000 000	998 846 000	725 000 000	998 846 000	685 000 000	0	-40 000 000	+8.37	+11.75
06 03 04	Financial support for projects of common interest in the trans-European energy network				26 048 000	6 000 000	20 760 000	6 500 000	20 760 000	6 000 000	0	-500 000	-20.30	0.00
06 03 05	SESAR Joint Undertaking				p.m.	52 750 000	50 000 000	25 000 000	50 000 000	20 000 000	0	-5 000 000		-62.09
	TOTAL CHAPTER 06 03 (reserve)				947 786 000	830 850 000	1 069 606 000	917 500 000	1 069 606 000	872 000 000	0	-45 500 000	+12.85	+4.95
	TOTAL CHAPTER 06 03 (including reserve)				947 786 000	830 850 000	1 069 606 000	917 500 000	1 069 606 000	872 000 000	0	-45 500 000	+12.85	+4.95
06 04	Conventional and renewable energies													
06 04 01	Completion of "Intelligent energy - Europe" programme (2003 to 2006)				—	27 000 000	—	15 000 000	—	15 000 000		0		-44.44
06 04 02	Completion of "Intelligent energy - Europe" programme (2003 to 2006) - external strand - Coopener				—	2 300 000	—	1 000 000	—	1 000 000		0		-56.52
06 04 03	Support activities to the European energy policy and internal energy market				4 000 000	2 180 000	4 000 000	4 300 000	4 000 000	3 300 000	0	-1 000 000	0.00	+51.38
06 04 04	Completion of the Energy framework programme (1999 to 2002) - Conventional and renewable energy				—	100 000	—	p.m.	—	p.m.				-100.00
06 04 05	European Strategic Energy Technology Plan (SET - Plan)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
06 04 06	Competitiveness and Innovation Framework Programme - "Intelligent energy - Europe" programme				88 741 400	72 502 165	101 946 700	42 000 000	101 946 700	40 000 000	0	-2 000 000	+14.88	-44.83
06 04 07	Pilot Project - Energy security - Biofuels				p.m.	1 500 000	p.m.	1 500 000	p.m.	1 500 000		0		0.00

Line	COMMISSION		1		2		3		3-2		3/1	
	Definition	CE = *	Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
			Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 04 09	Investment fund for renewable energy and biorefineries		p.m.	900 000	p.m.	1 500 000	p.m.	1 500 000		0		+66.67
06 04 10	European Agency for the cooperation of the Energy Regulators											
06 04 10 01	European Agency for the cooperation of the Energy Regulators - Subsidy under Titles 1 and 2 <i>(reserve)</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0		
06 04 10 02	European Agency for the cooperation of the Energy Regulators - Subsidy under Title 3		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0		
06 04 11	Energy Community	*	2 940 000	2 940 000	3 188 250	3 188 250	3 188 250	3 188 250	0	0	+8.44	+8.44
06 04 12	Pilot Project - European Framework programme for the development and exchange of experience on sustainable urban development		p.m.	600 000	p.m.	450 000	p.m.	450 000		0		-25.00
06 04 13	Preparatory Action - European islands for a common energy policy		p.m.	p.m.	p.m.	500 000	p.m.	500 000		0		
06 04 14	Energy projects to aid economic recovery											
06 04 14 01	Energy projects to aid economic recovery - Energy networks <i>(reserve)</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		0	-100.00	+300.00
06 04 14 02	Energy projects to aid economic recovery - Carbon Capture and Storage (CCS) <i>(reserve)</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		0	-100.00	
06 04 14 03	Energy projects to aid economic recovery - European Offshore wind grid system <i>(reserve)</i>		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		0	-100.00	
TOTAL CHAPTER 06 04			95 681 400	110 022 165	109 134 950	69 438 250	109 134 950	66 438 250	0	-3 000 000	+14.06	-39.61
<i>(reserve)</i>			<i>1 998 800 000</i>	<i>75 000 000</i>	<i>2 000 000</i>	<i>652 000 000</i>	<i>2 000 000</i>	<i>652 000 000</i>	<i>0</i>	<i>0</i>	<i>-99.90</i>	<i>+769.33</i>
TOTAL CHAPTER 06 04 (including reserve)			2 094 481 400	185 022 165	111 134 950	721 438 250	111 134 950	718 438 250	0	-3 000 000	-94.69	+288.30
06 05	Nuclear energy											
06 05 01	Nuclear safeguards		20 200 000	19 000 000	20 500 000	19 500 000	20 500 000	19 500 000	0	0	+1.49	+2.63
06 05 02	Nuclear safety and protection against radiation		2 500 000	1 500 000	2 200 000	2 000 000	2 000 000	1 950 000	-200 000	-50 000	-20.00	+30.00
06 05 05	Nuclear safety - Transitional measures (decommissioning)		255 000 000	110 000 000	180 000 000	220 000 000	180 000 000	220 000 000	0	0	-29.41	+100.00
TOTAL CHAPTER 06 05			277 700 000	130 500 000	202 700 000	241 500 000	202 500 000	241 450 000	-200 000	-50 000	-27.08	+85.02
<i>(reserve)</i>			<i>277 700 000</i>	<i>130 500 000</i>	<i>202 700 000</i>	<i>241 500 000</i>	<i>202 500 000</i>	<i>241 450 000</i>	<i>-200 000</i>	<i>-50 000</i>	<i>-27.08</i>	<i>+85.02</i>
06 06	Research related to energy and transport											

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06 01	Research related to energy													
06 06 01 01	Research related to energy				128 685 000	102 760 413	122 080 000	85 000 000	122 080 000	80 000 000	0	-5 000 000	-5.13	-22.15
06 06 01 02	Research related to energy - Fuel Cells and Hydrogen Joint Undertaking (FCH)				20 160 000	19 200 000	19 200 000	11 520 000	19 200 000	6 520 000	0	-5 000 000	-4.76	-66.04
06 06 02	Research related to transport (including aeronautics)													
06 06 02 01	Research related to transport (including Aeronautics)				61 550 000	74 100 000	66 060 000	35 000 000	66 060 000	34 000 000	0	-1 000 000	+7.33	-54.12
06 06 02 02	Research related to transport (including Aeronautics) - Fuel Cells and Hydrogen Joint Undertaking (FCH)				2 900 000	2 900 000	2 900 000	1 740 000	2 900 000	1 440 000	0	-300 000	0.00	-50.34
06 06 02 03	SESAR Joint Undertaking				51 500 000	23 000 000	53 700 000	40 000 000	53 700 000	35 000 000	0	-5 000 000	+4.27	+52.17
06 06 04	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
06 06 05	Completion of previous programmes													
06 06 05 01	Completion of programmes (prior to 2003)				—	5 500 000	—	2 900 000	—	2 600 000		-300 000		-52.73
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)				—	94 000 000	—	50 000 000	—	50 000 000		0		-46.81
	TOTAL CHAPTER 06 06 (reserve)				264 795 000	321 460 413	263 940 000	226 160 000	263 940 000	209 560 000	0	-16 600 000	-0.32	-34.81
	TOTAL CHAPTER 06 06 (including reserve)				264 795 000	321 460 413	263 940 000	226 160 000	263 940 000	209 560 000	0	-16 600 000	-0.32	-34.81
06 07	Security and protection of energy and transport users													
06 07 01	Transport security				2 750 000	2 530 000	2 500 000	2 500 000	2 500 000	2 250 000	0	-250 000	-9.09	-11.07
06 07 02	Pilot Project - Security on the trans-European road network				—	1 655 500	—	570 000	—	570 000		0		-65.57
06 07 04	Security of energy installations and infrastructures				250 000	75 000	400 000	900 000	400 000	900 000	0	0	+60.00	+1100.00
06 07 05	Preparatory Action - Facilitation of cross-border traffic at the EU north-east external border-crossing points (from a traffic safety and security aspect)				—	2 450 000	—	440 000	—	440 000		0		-82.04
	TOTAL CHAPTER 06 07 (reserve)				3 000 000	6 710 500	2 900 000	4 410 000	2 900 000	4 160 000	0	-250 000	-3.33	-38.01
	TOTAL CHAPTER 06 07 (including reserve)				3 000 000	6 710 500	2 900 000	4 410 000	2 900 000	4 160 000	0	-250 000	-3.33	-38.01
06 08	EU satellite navigation programmes (EGNOS and Galileo)													
06 08 01	EU satellite navigation programmes (EGNOS and Galileo)				828 000 000	758 699 785	890 900 000	450 000 000	890 900 000	450 000 000	0	0	+7.60	-40.69

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 08 02	European GNSS Supervisory Authority (GSA)													
06 08 02 01	European GNSS Supervisory Authority (GSA) - Subsidy under Titles 1 and 2				4 500 000	4 500 000	2 635 000	2 635 000	2 306 000	2 306 000	-329 000	-329 000	-48.76	-48.76
06 08 02 02	European GNSS Supervisory Authority (GSA) - Subsidy under Title 3 <i>(reserve)</i>				910 000 <i>390 000</i>	910 000 <i>390 000</i>	2 500 000	2 500 000	2 500 000	2 500 000	0	0	+174.73 <i>-100.00</i>	+174.73 <i>-100.00</i>
	TOTAL CHAPTER 06 08 <i>(reserve)</i>				833 410 000 <i>390 000</i>	764 109 785 <i>390 000</i>	896 035 000	455 135 000	895 706 000	454 806 000	-329 000	-329 000	+7.47 <i>-100.00</i>	-40.48 <i>-100.00</i>
	TOTAL CHAPTER 06 08 (including reserve)				833 800 000	764 499 785	896 035 000	455 135 000	895 706 000	454 806 000	-329 000	-329 000	+7.42	-40.51
	TOTAL TITLE 06 <i>(reserve)</i>				2 737 397 751 <i>2 002 554 898</i>	2 478 016 089 <i>78 754 898</i>	2 889 102 229 <i>2 000 000</i>	2 227 804 579 <i>652 000 000</i>	2 876 326 789 <i>2 000 000</i>	2 145 829 139 <i>652 000 000</i>	-12 775 440 <i>0</i>	-81 975 440 <i>0</i>	+5.08 <i>-99.90</i>	-13.41 <i>+727.89</i>
	TOTAL TITLE 06 (including reserve)				4 739 952 649	2 556 770 987	2 891 102 229	2 879 804 579	2 878 326 789	2 797 829 139	-12 775 440	-81 975 440	-39.28	+9.43

07 - ENVIRONMENT

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Administrative expenditure of "Environment" policy area													
07 01 01	Expenditure related to staff in active employment of "Environment" policy area <i>(reserve)</i>		x	a	57 945 859 858 647	57 945 859 858 647	58 916 118	58 916 118	58 723 340	58 723 340	-192 778	-192 778	+1.34	+1.34
07 01 02	External staff and other management expenditure in support of "Environment" policy area													
07 01 02 01	External staff <i>(reserve)</i>		x	a	5 019 668 264 193	5 019 668 264 193	5 444 113	5 444 113	5 444 113	5 444 113	0	0	+8.46	+8.46
07 01 02 11	Other management expenditure <i>(reserve)</i>		x	a	6 291 997 331 158	6 291 997 331 158	6 336 791	6 336 791	6 336 791	6 336 791	0	0	+0.71	+0.71
07 01 03	Expenditure related to equipment, furniture and services of "Environment" policy area <i>(reserve)</i>		x	a	4 019 093 211 531	4 019 093 211 531	4 296 380	4 296 380	4 200 305	4 200 305	-96 075	-96 075	+4.51	+4.51
07 01 04	Support expenditure for operations of "Environment" policy area													
07 01 04 01	LIFE+ (Financial Instrument for the Environment - 2007 to 2013) - Expenditure on administrative management		x		17 150 000	17 150 000	15 000 000	15 000 000	15 000 000	15 000 000	0	0	-12.54	-12.54
07 01 04 02	Civil Protection Financial Instrument - Expenditure on administrative management		x		590 000	590 000	550 000	550 000	450 000	450 000	-100 000	-100 000	-23.73	-23.73
07 01 04 03	Completion of LIFE (European Financial Instrument for the Environment - 2000 to 2006) - Operations outside Community territory - Expenditure on administrative management		x		p.m.	p.m.	—	—	—	—				
07 01 04 04	Contribution to international environmental activities - Expenditure on administrative management		x		250 000	250 000	300 000	300 000	300 000	300 000	0	0	+20.00	+20.00
	TOTAL CHAPTER 07 01 <i>(reserve)</i>				91 266 617 1 665 529	91 266 617 1 665 529	90 843 402	90 843 402	90 454 549	90 454 549	-388 853	-388 853	-0.89	-0.89
	TOTAL CHAPTER 07 01 (including reserve)				92 932 146	92 932 146	90 843 402	90 843 402	90 454 549	90 454 549	-388 853	-388 853	-2.67	-2.67
07 02	Global environmental affairs													
07 02 01	Contribution to multilateral and international environmental activities				3 000 000	3 500 000	3 000 000	3 255 000	3 000 000	3 255 000	0	0	0.00	-7.00
07 02 02	Completion of LIFE (European Financial Instrument for the Environment - 2000 to 2006) - Operations outside Community territory				—	2 500 000	—	1 000 000	—	1 000 000	0	0		-60.00
07 02 03	Pilot Project - Environmental monitoring of the Black Sea Basin and a Common European framework programme for development of the Black Sea region				1 000 000	500 000	p.m.	800 000	p.m.	800 000	0	0	-100.00	+60.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL CHAPTER 07 02				4 000 000	6 500 000	3 000 000	5 055 000	3 000 000	5 055 000	0	0	-25.00	-22.23
	<i>(reserve)</i>													
	TOTAL CHAPTER 07 02 (including reserve)				4 000 000	6 500 000	3 000 000	5 055 000	3 000 000	5 055 000	0	0	-25.00	-22.23
07 03	Implementation of Community environmental policy and legislation													
07 03 01	Completion of protection of forests				—	12 500 000	—	3 000 000	—	2 850 000		-150 000		-77.20
07 03 02	Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection				—	p.m.	—	p.m.	—	p.m.				
07 03 03	Completion of LIFE III (Financial Instrument for the Environment - 2000 to 2006) - Projects on Community territory - Part I (nature protection)				—	35 000 000	—	15 000 000	—	14 250 000		-750 000		-59.29
07 03 04	Completion of LIFE III (Financial Instrument for the Environment - 2000 to 2006) - Projects on Community territory - Part II (environmental protection)				—	22 000 000	—	15 000 000	—	14 250 000		-750 000		-35.23
07 03 05	Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) - Projects on Community territory - Part I (nature protection) and Part II (environmental protection)				—	—	—	—	—	—				
07 03 06	Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment				—	1 500 000	—	300 000	—	285 000		-15 000		-81.00
07 03 07	LIFE+ (Financial Instrument for the Environment - 2007 to 2013)				300 000 000	257 162 150	291 855 000	167 000 000	291 855 000	141 950 000	0	-25 050 000	-2.72	-44.80
07 03 08	Completion of the Community framework for cooperation to promote sustainable urban development				—	p.m.	—	—	—	—				
07 03 09	Subsidy for the European Environment Agency													
07 03 09 01	Subsidy for the European Environment Agency - Subsidy under Titles 1 and 2				20 009 000	20 009 000	20 394 000	20 394 000	20 394 000	20 394 000	0	0	+1.92	+1.92
07 03 09 02	Subsidy for the European Environment Agency - Subsidy under Title 3				14 551 000	14 551 000	14 864 000	15 024 000	14 864 000	15 024 000	0	0	+2.15	+3.25
07 03 10	Preparatory Action - Natura 2000				p.m.	1 500 000	—	400 000	—	400 000	0			-73.33
07 03 11	Pilot Project - Forest protection and conservation				—	p.m.	—	900 000	—	900 000		0		
07 03 12	Climate change actions				p.m.	p.m.	—	—	—	—				
	<i>(reserve)</i>				20 000 000									-100.00
07 03 13	Preparatory Action - An integrated coastal communication and risk management system				p.m.	500 000	—	220 000	—	220 000		0		-56.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 14	Action in the field of renewable energy				p.m.	p.m.	—	—	—	—				
07 03 15	Pilot Project - Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea				2 000 000	2 300 000	p.m.	960 000	p.m.	960 000		0	-100.00	-58.26
07 03 16	Pilot Project - Development of prevention activities to halt desertification in Europe				1 000 000	1 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
07 03 17	Preparatory Action - Climate of the Carpathian basin				2 500 000	2 500 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL CHAPTER 07 03					340 060 000	370 522 150	327 113 000	238 198 000	327 113 000	211 483 000	0	-26 715 000	-3.81	-42.92
<i>(reserve)</i>					<i>20 000 000</i>								<i>-100.00</i>	
TOTAL CHAPTER 07 03 (including reserve)					360 060 000	370 522 150	327 113 000	238 198 000	327 113 000	211 483 000	0	-26 715 000	-9.15	-42.92
07 04	Civil protection													
07 04 01	Civil Protection Financial Instrument				18 500 000	14 250 000	18 000 000	12 000 000	17 000 000	10 000 000	-1 000 000	-2 000 000	-8.11	-29.82
07 04 02	Pilot Project - Cross-border cooperation in the fight against natural disasters				—	1 400 000	—	500 000	—	500 000		0		-64.29
07 04 03	Completion of previous programmes and actions in the field of civil protection and marine pollution				—	1 150 000	—	p.m.	—	p.m.				-100.00
07 04 04	Pilot Project - Step up cooperation between Member States on combating forest fires				p.m.	800 000	p.m.	1 750 000	p.m.	1 750 000		0		+118.75
07 04 05	Preparatory Action - EU rapid response capability				7 500 000	7 000 000	p.m.	600 000	p.m.	600 000		0	-100.00	-91.43
TOTAL CHAPTER 07 04					26 000 000	24 600 000	18 000 000	14 850 000	17 000 000	12 850 000	-1 000 000	-2 000 000	-34.62	-47.76
<i>(reserve)</i>														
TOTAL CHAPTER 07 04 (including reserve)					26 000 000	24 600 000	18 000 000	14 850 000	17 000 000	12 850 000	-1 000 000	-2 000 000	-34.62	-47.76
07 05	New Policy initiatives based on the Community environment action programme													
07 05 01	Completion of development of new policy initiatives				—	1 200 000	—	520 000	—	520 000		0		-56.67
TOTAL CHAPTER 07 05					—	1 200 000	—	520 000	—	520 000	0	0	-56.67	
<i>(reserve)</i>														
TOTAL CHAPTER 07 05 (including reserve)					—	1 200 000	—	520 000	—	520 000	0	0	-56.67	
TOTAL TITLE 07					461 326 617	494 088 767	438 956 402	349 466 402	437 567 549	320 362 549	-1 388 853	-29 103 853	-5.15	-35.16
<i>(reserve)</i>					<i>21 665 529</i>	<i>1 665 529</i>							<i>-100.00</i>	<i>-100.00</i>
TOTAL TITLE 07 (INCLUDING RESERVE)					482 992 146	495 754 296	438 956 402	349 466 402	437 567 549	320 362 549	-1 388 853	-29 103 853	-9.40	-35.38

08 - RESEARCH

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Administrative expenditure of "Research" policy area													
08 01 01	Expenditure related to staff in active employment of "Research" policy area <i>(reserve)</i>		x	a	9 065 724 134 337	9 065 724 134 337	8 961 351	8 961 351	8 932 029	8 932 029	-29 322	-29 322	-1.47	-1.47
08 01 02	External staff and other management expenditure of "Research" policy area													
08 01 02 01	External staff <i>(reserve)</i>		x	a	236 859 12 466	236 859 12 466	211 392	211 392	211 392	211 392	0	0	-10.75	-10.75
08 01 02 11	Other management expenditure <i>(reserve)</i>		x	a	807 075 42 478	807 075 42 478	478 248	478 248	478 248	478 248	0	0	-40.74	-40.74
08 01 03	Expenditure related to equipment, furniture and services of "Research" policy area <i>(reserve)</i>		x	a	628 793 33 095	628 793 33 095	653 494	653 494	638 881	638 881	-14 613	-14 613	+1.60	+1.60
08 01 04	Support expenditure for operations of "Research" policy area													
08 01 04 30	European Research Council Executive Agency (ERCEA)		x		32 410 000	32 410 000	32 110 000	32 110 000	32 110 000	32 110 000	0	0	-0.93	-0.93
08 01 04 31	Research Executive Agency (REA)		x		31 032 000	31 032 000	31 993 000	31 993 000	31 993 000	31 993 000	0	0	+3.10	+3.10
08 01 04 40	European Joint Undertaking for ITER - Fusion for Energy (F4E) - Expenditure on administrative management		x		28 620 000	28 620 000	34 200 000	34 200 000	28 900 000	28 900 000	-5 300 000	-5 300 000	+0.98	+0.98
08 01 05	Support expenditure for operations of "Research" policy area													
08 01 05 01	Expenditure related to research staff		x		134 857 000	134 857 000	128 625 000	128 625 000	128 625 000	128 625 000	0	0	-4.62	-4.62
08 01 05 02	External staff for research		x		31 142 000	31 142 000	34 199 000	34 199 000	30 999 000	30 999 000	-3 200 000	-3 200 000	-0.46	-0.46
08 01 05 03	Other management expenditure for research		x		27 902 000	27 902 000	62 604 000	62 604 000	25 804 000	25 804 000	-36 800 000	-36 800 000	-7.52	-7.52
TOTAL CHAPTER 08 01 <i>(reserve)</i>					296 701 451 222 376	296 701 451 222 376	334 035 485	334 035 485	288 691 550	288 691 550	-45 343 935	-45 343 935	-2.70	-2.70
TOTAL CHAPTER 08 01 (including reserve)					296 923 827	296 923 827	334 035 485	334 035 485	288 691 550	288 691 550	-45 343 935	-45 343 935	-2.77	-2.77
08 02	Cooperation - Health													
08 02 01	Cooperation - Health				601 120 000	383 180 000	665 884 000	450 158 000	665 884 000	425 158 000	0	-25 000 000	+10.77	+10.96
08 02 02	Cooperation - Health - Innovative Medicines Initiative (IMI) Joint Undertaking				76 800 000	76 800 000	96 220 000	77 000 000	96 220 000	77 000 000	0	0	+25.29	+0.26
08 02 03	Cooperation - Health - Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking				3 200 000	3 020 000	4 200 000	5 556 000	4 200 000	5 556 000	0	0	+31.25	+83.97
TOTAL CHAPTER 08 02 <i>(reserve)</i>					681 120 000	463 000 000	766 304 000	532 714 000	766 304 000	507 714 000	0	-25 000 000	+12.51	+9.66

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL CHAPTER 08 02 (including reserve)				681 120 000	463 000 000	766 304 000	532 714 000	766 304 000	507 714 000	0	-25 000 000	+12.51	+9.66
08 03	Cooperation - Food, agriculture and fisheries, and biotechnology													
08 03 01	Cooperation - Food, agriculture and fisheries, and biotechnology				203 784 000	109 019 000	213 848 000	154 114 000	213 848 000	146 114 000	0	-8 000 000	+4.94	+34.03
	TOTAL CHAPTER 08 03 (reserve)				203 784 000	109 019 000	213 848 000	154 114 000	213 848 000	146 114 000	0	-8 000 000	+4.94	+34.03
	TOTAL CHAPTER 08 03 (including reserve)				203 784 000	109 019 000	213 848 000	154 114 000	213 848 000	146 114 000	0	-8 000 000	+4.94	+34.03
08 04	Cooperation - Nanosciences, nanotechnologies, materials and new production technologies													
08 04 01	Cooperation - Nanosciences, nanotechnologies, materials and new production technologies				411 245 000	390 682 750	403 678 000	287 151 000	403 678 000	262 151 000	0	-25 000 000	-1.84	-32.90
08 04 02	Cooperation - Nanosciences, nanotechnologies, materials and new production technologies - Fuel Cells and Hydrogen (FCH) Joint Undertaking				9 600 000	9 600 000	9 600 000	5 760 000	9 600 000	5 760 000	0	0	0.00	-40.00
	TOTAL CHAPTER 08 04 (reserve)				420 845 000	400 282 750	413 278 000	292 911 000	413 278 000	267 911 000	0	-25 000 000	-1.80	-33.07
	TOTAL CHAPTER 08 04 (including reserve)				420 845 000	400 282 750	413 278 000	292 911 000	413 278 000	267 911 000	0	-25 000 000	-1.80	-33.07
08 05	Cooperation - Energy													
08 05 01	Cooperation - Energy				115 121 000	106 187 750	95 004 000	97 594 000	95 004 000	92 594 000	0	-5 000 000	-17.47	-12.80
08 05 02	Cooperation - Energy - Fuel Cells and Hydrogen (FCH) Joint Undertaking				30 900 000	30 900 000	52 032 000	18 540 000	52 032 000	18 540 000	0	0	+68.39	-40.00
08 05 03	Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking				2 700 000	2 700 000	3 400 000	3 400 000	3 400 000	3 400 000	0	0	+25.93	+25.93
	TOTAL CHAPTER 08 05 (reserve)				148 721 000	139 787 750	150 436 000	119 534 000	150 436 000	114 534 000	0	-5 000 000	+1.15	-18.07
	TOTAL CHAPTER 08 05 (including reserve)				148 721 000	139 787 750	150 436 000	119 534 000	150 436 000	114 534 000	0	-5 000 000	+1.15	-18.07
08 06	Cooperation - Environment (including climate change)													
08 06 01	Cooperation - Environment (including climate change)				216 303 000	201 352 500	221 106 000	185 950 000	221 106 000	185 950 000	0	0	+2.22	-7.65
08 06 02	Cooperation - Environment - Fuel Cells and Hydrogen (FCH) Joint Undertaking				2 900 000	2 900 000	3 400 000	1 740 000	3 400 000	1 740 000	0	0	+17.24	-40.00
	TOTAL CHAPTER 08 06 (reserve)				219 203 000	204 252 500	224 506 000	187 690 000	224 506 000	187 690 000	0	0	+2.42	-8.11
	TOTAL CHAPTER 08 06 (including reserve)				219 203 000	204 252 500	224 506 000	187 690 000	224 506 000	187 690 000	0	0	+2.42	-8.11
08 07	Cooperation - Transport (including aeronautics)													

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 07 01	Cooperation - Transport (including aeronautics)				247 339 000	248 273 000	229 216 000	222 510 000	229 216 000	203 510 000	0	-19 000 000	-7.33	-18.03
08 07 02	Cooperation - Transport - Clean Sky Joint Undertaking				86 375 000	86 919 000	121 139 000	103 007 000	121 139 000	88 007 000	0	-15 000 000	+40.25	+1.25
08 07 03	Cooperation - Transport - Support expenditure for Clean Sky Joint Undertaking				3 625 000	3 625 000	3 625 000	3 825 000	3 625 000	3 275 000	0	-550 000	0.00	-9.66
08 07 04	Cooperation - Transport - Fuel Cells and Hydrogen (FCH) Joint Undertaking				4 800 000	4 800 000	4 800 000	2 880 000	4 800 000	2 880 000	0	0	0.00	-40.00
	TOTAL CHAPTER 08 07 (reserve)				342 139 000	343 617 000	358 780 000	332 222 000	358 780 000	297 672 000	0	-34 550 000	+4.86	-13.37
	TOTAL CHAPTER 08 07 (including reserve)				342 139 000	343 617 000	358 780 000	332 222 000	358 780 000	297 672 000	0	-34 550 000	+4.86	-13.37
08 08	Cooperation - Socioeconomic sciences and the humanities													
08 08 01	Cooperation - Socioeconomic sciences and the humanities				71 878 000	49 202 000	74 444 000	59 152 000	74 444 000	57 152 000	0	-2 000 000	+3.57	+16.16
	TOTAL CHAPTER 08 08 (reserve)				71 878 000	49 202 000	74 444 000	59 152 000	74 444 000	57 152 000	0	-2 000 000	+3.57	+16.16
	TOTAL CHAPTER 08 08 (including reserve)				71 878 000	49 202 000	74 444 000	59 152 000	74 444 000	57 152 000	0	-2 000 000	+3.57	+16.16
08 09	Cooperation - Risk-sharing finance facility (EIB)													
08 09 01	Cooperation - Risk-sharing finance facility (RSFF)				120 000 000	120 000 000	50 000 000	50 000 000	50 000 000	50 000 000	0	0	-58.33	-58.33
	TOTAL CHAPTER 08 09 (reserve)				120 000 000	120 000 000	50 000 000	50 000 000	50 000 000	50 000 000	0	0	-58.33	-58.33
	TOTAL CHAPTER 08 09 (including reserve)				120 000 000	120 000 000	50 000 000	50 000 000	50 000 000	50 000 000	0	0	-58.33	-58.33
08 10	Ideas													
08 10 01	Ideas				775 000 000	260 861 000	1 098 000 000	555 000 000	1 098 000 000	525 000 000	0	-30 000 000	+41.68	+101.26
	TOTAL CHAPTER 08 10 (reserve)				775 000 000	260 861 000	1 098 000 000	555 000 000	1 098 000 000	525 000 000	0	-30 000 000	+41.68	+101.26
	TOTAL CHAPTER 08 10 (including reserve)				775 000 000	260 861 000	1 098 000 000	555 000 000	1 098 000 000	525 000 000	0	-30 000 000	+41.68	+101.26
08 11	People													
08 11 01	People				503 034 000	460 434 000	534 190 000	284 000 000	534 190 000	264 000 000	0	-20 000 000	+6.19	-42.66
	TOTAL CHAPTER 08 11 (reserve)				503 034 000	460 434 000	534 190 000	284 000 000	534 190 000	264 000 000	0	-20 000 000	+6.19	-42.66
	TOTAL CHAPTER 08 11 (including reserve)				503 034 000	460 434 000	534 190 000	284 000 000	534 190 000	264 000 000	0	-20 000 000	+6.19	-42.66
08 12	Capacities - Research infrastructures													
08 12 01	Capacities - Research infrastructures				187 666 000	155 000 000	212 392 000	100 000 000	212 392 000	90 000 000	0	-10 000 000	+13.18	-41.94
	TOTAL CHAPTER 08 12				187 666 000	155 000 000	212 392 000	100 000 000	212 392 000	90 000 000	0	-10 000 000	+13.18	-41.94

Line	COMMISSION		CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1		
	Definition					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %		
	Commitments	Payments				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments			
	<i>(reserve)</i>															
	TOTAL CHAPTER 08 12 (including reserve)					187 666 000	155 000 000	212 392 000	100 000 000	212 392 000	90 000 000	0	-10 000 000	+13.18	-41.94	
08 13	Capacities - Research for the benefit of small and medium-sized enterprises (SMEs)															
08 13 01	Capacities - Research for the benefit of small and medium-sized enterprises (SMEs)					123 613 000	180 437 700	152 744 000	97 291 000	152 744 000	97 291 000	0	0	+23.57	-46.08	
	TOTAL CHAPTER 08 13					123 613 000	180 437 700	152 744 000	97 291 000	152 744 000	97 291 000	0	0	+23.57	-46.08	
	<i>(reserve)</i>															
	TOTAL CHAPTER 08 13 (including reserve)					123 613 000	180 437 700	152 744 000	97 291 000	152 744 000	97 291 000	0	0	+23.57	-46.08	
08 14	Capacities - Regions of knowledge															
08 14 01	Capacities - Regions of knowledge					16 078 000	19 680 000	16 957 000	13 835 000	16 957 000	13 835 000	0	0	+5.47	-29.70	
	TOTAL CHAPTER 08 14					16 078 000	19 680 000	16 957 000	13 835 000	16 957 000	13 835 000	0	0	+5.47	-29.70	
	<i>(reserve)</i>															
	TOTAL CHAPTER 08 14 (including reserve)					16 078 000	19 680 000	16 957 000	13 835 000	16 957 000	13 835 000	0	0	+5.47	-29.70	
08 15	Capacities - Research potential															
08 15 01	Capacities - Research potential					29 845 000	46 960 650	31 287 000	23 888 000	31 287 000	23 888 000	0	0	+4.83	-49.13	
	TOTAL CHAPTER 08 15					29 845 000	46 960 650	31 287 000	23 888 000	31 287 000	23 888 000	0	0	+4.83	-49.13	
	<i>(reserve)</i>															
	TOTAL CHAPTER 08 15 (including reserve)					29 845 000	46 960 650	31 287 000	23 888 000	31 287 000	23 888 000	0	0	+4.83	-49.13	
08 16	Capacities - Science in society															
08 16 01	Capacities - Science in society					33 732 000	31 000 000	50 203 000	29 000 000	50 203 000	26 500 000	0	-2 500 000	+48.83	-14.52	
	TOTAL CHAPTER 08 16					33 732 000	31 000 000	50 203 000	29 000 000	50 203 000	26 500 000	0	-2 500 000	+48.83	-14.52	
	<i>(reserve)</i>															
	TOTAL CHAPTER 08 16 (including reserve)					33 732 000	31 000 000	50 203 000	29 000 000	50 203 000	26 500 000	0	-2 500 000	+48.83	-14.52	
08 17	Capacities - International cooperation activities															
08 17 01	Capacities - International cooperation activities					17 160 000	14 952 000	18 035 000	16 969 000	18 035 000	15 769 000	0	-1 200 000	+5.10	+5.46	
	TOTAL CHAPTER 08 17					17 160 000	14 952 000	18 035 000	16 969 000	18 035 000	15 769 000	0	-1 200 000	+5.10	+5.46	
	<i>(reserve)</i>															
	TOTAL CHAPTER 08 17 (including reserve)					17 160 000	14 952 000	18 035 000	16 969 000	18 035 000	15 769 000	0	-1 200 000	+5.10	+5.46	
08 18	Capacities - Risk-sharing finance facility (EIB)															
08 18 01	Capacities - Risk-sharing finance facility (RSFF)					31 500 000	30 000 000	30 000 000	30 000 000	30 000 000	24 800 000	0	-5 200 000	-4.76	-17.33	
	TOTAL CHAPTER 08 18					31 500 000	30 000 000	30 000 000	30 000 000	30 000 000	24 800 000	0	-5 200 000	-4.76	-17.33	
	<i>(reserve)</i>															

Line	COMMISSION			1		2		3		3-2		3/1	
	Definition	CE = *	NDC = x	Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
TOTAL CHAPTER 08 18 (including reserve)				31 500 000	30 000 000	30 000 000	30 000 000	30 000 000	24 800 000	0	-5 200 000	-4.76	-17.33
08 19	Capacities - Support for coherent development of research policies												
08 19 01	Capacities - Support for coherent development of research policies			9 764 000	9 265 000	2 600 000	7 476 000	2 600 000	7 476 000	0	0	-73.37	-19.31
TOTAL CHAPTER 08 19 (reserve)				9 764 000	9 265 000	2 600 000	7 476 000	2 600 000	7 476 000	0	0	-73.37	-19.31
TOTAL CHAPTER 08 19 (including reserve)				9 764 000	9 265 000	2 600 000	7 476 000	2 600 000	7 476 000	0	0	-73.37	-19.31
08 20	Euratom - Fusion energy												
08 20 01	Euratom - Fusion energy			99 788 000	117 000 000	40 934 000	55 000 000	40 934 000	55 000 000	0	0	-58.98	-52.99
08 20 02	Euratom - European Joint Undertaking for ITER - Fusion for Energy (F4E)			279 100 000	128 000 000	343 340 000	176 700 000	343 340 000	176 700 000	0	0	+23.02	+38.05
TOTAL CHAPTER 08 20 (reserve)				378 888 000	245 000 000	384 274 000	231 700 000	384 274 000	231 700 000	0	0	+1.42	-5.43
TOTAL CHAPTER 08 20 (including reserve)				378 888 000	245 000 000	384 274 000	231 700 000	384 274 000	231 700 000	0	0	+1.42	-5.43
08 21	Euratom - Nuclear fission and radiation protection												
08 21 01	Euratom - Nuclear fission and radiation protection			49 255 000	21 500 000	50 259 000	22 235 000	50 259 000	22 235 000	0	0	+2.04	+3.42
TOTAL CHAPTER 08 21 (reserve)				49 255 000	21 500 000	50 259 000	22 235 000	50 259 000	22 235 000	0	0	+2.04	+3.42
TOTAL CHAPTER 08 21 (including reserve)				49 255 000	21 500 000	50 259 000	22 235 000	50 259 000	22 235 000	0	0	+2.04	+3.42
08 22	Completion of previous framework programmes and other activities												
08 22 01	Completion of programmes (prior to 1999)			—	—	—	—	—	—				
08 22 02	Completion of the fifth framework programme (1998 to 2002)												
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)			—	21 525 000	—	1 500 000	—	1 500 000	0			-93.03
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)			—	p.m.	—	—	—	—				
08 22 03	Completion of the sixth framework programme (2003 to 2006)												
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)			—	1 290 526 000	—	712 765 000	—	712 765 000	0			-44.77
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)			—	49 375 000	—	15 336 000	—	15 336 000	0			-68.94
08 22 04	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				

Line	COMMISSION		CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1		
	Definition	Budget 2009 (AB 1 to 5 incl.)				PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %				
		Commitments				Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments		
	development															
	TOTAL CHAPTER 08 22 <i>(reserve)</i>				p.m.	1 361 426 000	p.m.	729 601 000	p.m.	729 601 000			0		-46.41	
	TOTAL CHAPTER 08 22 (including reserve)				p.m.	1 361 426 000	p.m.	729 601 000	p.m.	729 601 000			0		-46.41	
08 23	Research programme of the research fund for coal and steel															
08 23 01	Research programme for steel				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.						
08 23 02	Research programme for coal				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.						
	TOTAL CHAPTER 08 23 <i>(reserve)</i>				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.						
	TOTAL CHAPTER 08 23 (including reserve)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.						
	TOTAL TITLE 08 <i>(reserve)</i>				4 659 926 451	4 962 378 801	5 166 572 485	4 203 367 485	5 121 228 550	3 989 573 550			-45 343 935	-213 793 935	+9.90	-19.60
					222 376	222 376									-100.00	-100.00
	TOTAL TITLE 08 (including reserve)				4 660 148 827	4 962 601 177	5 166 572 485	4 203 367 485	5 121 228 550	3 989 573 550			-45 343 935	-213 793 935	+9.89	-19.61

09 - INFORMATION SOCIETY AND MEDIA

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Administrative expenditure of "Information society and media" policy area													
09 01 01	Expenditure related to staff in active employment of "Information society and media" policy area <i>(reserve)</i>		x		39 720 951	39 720 951	41 088 749	41 088 749	40 954 304	40 954 304	-134 445	-134 445	+3.11	+3.11
			x	a	588 589	588 589							-100.00	-100.00
09 01 02	External staff and other management expenditure in support of "Information society and media" policy area													
09 01 02 01	External staff <i>(reserve)</i>		x	a	2 518 093	2 518 093	2 564 967	2 564 967	2 564 967	2 564 967	0	0	+1.86	+1.86
			x	a	132 531	132 531							-100.00	-100.00
09 01 02 11	Other management expenditure <i>(reserve)</i>		x	a	2 351 204	2 351 204	2 267 024	2 267 024	2 267 024	2 267 024	0	0	-3.58	-3.58
			x	a	123 748	123 748							-100.00	-100.00
09 01 03	Expenditure related to equipment, furniture and services of Information society and media policy area <i>(reserve)</i>		x	a	2 755 023	2 755 023	2 996 342	2 996 342	2 929 339	2 929 339	-67 003	-67 003	+6.33	+6.33
			x	a	145 002	145 002							-100.00	-100.00
09 01 04	Support expenditure for operations of "Information society and media" policy area													
09 01 04 01	Definition and implementation of Community policy in the field of electronic communication - Expenditure on administrative management		x		690 000	690 000	750 000	750 000	750 000	750 000	0	0	+8.70	+8.70
09 01 04 03	Competitiveness and Innovation Framework Programme - Information and Communication Technologies policy support - Expenditure on administrative management		x		1 410 000	1 410 000	1 600 000	1 600 000	1 400 000	1 400 000	-200 000	-200 000	-0.71	-0.71
09 01 04 04	Safer Internet Programme - Expenditure on administrative management		x		180 000	180 000	250 000	250 000	250 000	250 000	0	0	+38.89	+38.89
09 01 04 05	MEDIA 2007 - Support programme for the European audiovisual sector - Expenditure on administrative management		x		500 000	500 000	400 000	400 000	400 000	400 000	0	0	-20.00	-20.00
09 01 04 06	Other measures in the audiovisual sector and media - Expenditure on administrative management		x		50 000	50 000	50 000	50 000	50 000	50 000	0	0	0.00	0.00
09 01 04 30	Education, Audiovisual and Culture Executive Agency - Subsidy for programmes of Heading 3b		x		8 860 000	8 860 000	8 926 500	8 926 500	8 866 500	8 866 500	-60 000	-60 000	+0.07	+0.07
09 01 05	Support expenditure for research activities of "Information society and media" policy area													
09 01 05 01	Expenditure related to research staff		x		42 250 000	42 250 000	45 500 000	45 500 000	42 250 000	42 250 000	-3 250 000	-3 250 000	0.00	0.00
09 01 05 02	External staff for research		x		14 660 000	14 660 000	13 200 000	13 200 000	12 200 000	12 200 000	-1 000 000	-1 000 000	-16.78	-16.78
09 01 05 03	Other management expenditure for research		x		18 000 000	18 000 000	18 736 000	18 736 000	18 000 000	18 000 000	-736 000	-736 000	0.00	0.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL CHAPTER 09 01				133 945 271	133 945 271	138 329 582	138 329 582	132 882 134	132 882 134	-5 447 448	-5 447 448	-0.79	-0.79
	<i>(reserve)</i>				989 870	989 870							-100.00	-100.00
	TOTAL CHAPTER 09 01 (including reserve)				134 935 141	134 935 141	138 329 582	138 329 582	132 882 134	132 882 134	-5 447 448	-5 447 448	-1.52	-1.52
09 02	i2010 - Electronic communications policy and network security													
09 02 01	Definition and implementation of Community policy in the field of electronic communication				2 300 000	1 740 000	2 350 000	2 000 000	2 300 000	1 950 000	-50 000	-50 000	0.00	+12.07
09 02 02	Promoting safer use of the Internet and new online technologies													
09 02 02 01	Safer Internet Programme				10 750 000	1 000 000	10 820 000	4 210 000	10 820 000	4 210 000	0	0	+0.65	321.00
09 02 02 02	Completion of Safer Internet plus - Promoting safer use of the Internet and new online technologies				—	12 000 000	—	7 900 000	—	7 900 000		0		-34.17
09 02 03	European Networks and Information Security Agency													
09 02 03 01	European Networks and Information Security Agency - Subsidy under Titles 1 and 2				5 710 000	5 710 000	5 666 200	5 666 200	5 666 200	5 666 200	0	0	-0.77	-0.77
09 02 03 02	European Networks and Information Security Agency - Subsidy under Title 3				2 090 000	2 090 000	1 622 000	1 622 000	1 622 000	1 622 000	0	0	-22.39	-22.39
09 02 04	Body of European Regulators for Electronic Communications (BEREC) - Office													
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) - Office - Subsidy under Titles 1 and 2 <i>(reserve)</i>						p.m. 2 570 000	p.m. 2 570 000	p.m. 2 570 000	p.m. 2 570 000	0	0		
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) - Office - Subsidy under Title 3 <i>(reserve)</i>						p.m. 900 000	p.m. 900 000	p.m. 900 000	p.m. 900 000	0	0		
	TOTAL CHAPTER 09 02				20 850 000	22 540 000	20 458 200	21 398 200	20 408 200	21 348 200	-50 000	-50 000	-2.12	-5.29
	<i>(reserve)</i>						3 470 000	3 470 000	3 470 000	3 470 000	0	0		
	TOTAL CHAPTER 09 02 (including reserve)				20 850 000	22 540 000	23 928 200	24 868 200	23 878 200	24 818 200	-50 000	-50 000	+14.52	+10.11
09 03	i2010 - ICT Take-up													
09 03 01	Competitiveness and Innovation Framework Programme - Information and Communication Technologies Policy Support Programme (ICT PSP)				110 300 000	36 000 000	111 000 000	90 000 000	111 000 000	85 000 000	0	-5 000 000	+0.63	+136.11
09 03 02	Completion of eContent plus - Promotion of the European digital content				—	30 600 000	—	30 400 000	—	30 400 000		0		-0.65
09 03 03	Preparatory Action for the creation of an Internet-based system for better legislation and				p.m.	1 900 000	—	1 077 000	—	1 077 000		0		-43.32

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	for public participation													
09 03 04	Completion of previous programmes													
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)				—	14 500 000	—	6 260 000	—	6 260 000		0		-56.83
09 03 04 02	Completion of Modinis programme				—	2 600 000	—	p.m.	—	p.m.				-100.00
	TOTAL CHAPTER 09 03 (reserve)				110 300 000	85 600 000	111 000 000	127 737 000	111 000 000	122 737 000	0	-5 000 000	+0.63	+43.38
	TOTAL CHAPTER 09 03 (including reserve)				110 300 000	85 600 000	111 000 000	127 737 000	111 000 000	122 737 000	0	-5 000 000	+0.63	+43.38
09 04	i2010 - Cooperation - Information and communication technologies (ICTs)													
09 04 01	Support for research cooperation in the area of information and communication technologies (ICTs - Cooperation)													
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs - Cooperation)				933 330 000	635 000 000	1 022 601 000	984 467 000	1 022 601 000	976 467 000	0	-8 000 000	+9.56	+53.77
09 04 01 02	Cooperation - Information and communication technologies - ARTEMIS Joint Undertaking				53 500 000	25 200 000	53 816 000	21 500 000	53 816 000	21 500 000	0	0	+0.59	-14.68
09 04 01 03	Cooperation - Information and communication technologies - Support expenditure for ARTEMIS Joint Undertaking				2 000 000	1 900 000	1 761 000	1 761 000	1 761 000	1 761 000	0	0	-11.95	-7.32
09 04 01 04	Cooperation - Information and communication technologies - ENIAC Joint Undertaking				55 000 000	28 500 000	63 405 000	22 000 000	63 405 000	22 000 000	0	0	+15.28	-22.81
09 04 01 05	Cooperation - Information and communication technologies - Support expenditure for ENIAC Joint Undertaking				2 000 000	1 900 000	1 272 000	1 272 000	1 272 000	1 272 000	0	0	-36.40	-33.05
09 04 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
09 04 03	Completion of previous EC framework programmes (prior to 2007)				—	262 000 000	—	112 000 000	—	112 000 000		0		-57.25
	TOTAL CHAPTER 09 04 (reserve)				1 045 830 000	954 500 000	1 142 855 000	1 143 000 000	1 142 855 000	1 135 000 000	0	-8 000 000	+9.28	+18.91
	TOTAL CHAPTER 09 04 (including reserve)				1 045 830 000	954 500 000	1 142 855 000	1 143 000 000	1 142 855 000	1 135 000 000	0	-8 000 000	+9.28	+18.91
09 05	Capacities - Research Infrastructures													
09 05 01	Capacities - Research Infrastructures				96 806 000	66 869 000	108 473 000	70 000 000	108 473 000	68 000 000	0	-2 000 000	+12.05	+1.69
	TOTAL CHAPTER 09 05 (reserve)				96 806 000	66 869 000	108 473 000	70 000 000	108 473 000	68 000 000	0	-2 000 000	+12.05	+1.69
	TOTAL CHAPTER 09 04 (including reserve)				96 806 000	66 869 000	108 473 000	70 000 000	108 473 000	68 000 000	0	-2 000 000	+12.05	+1.69

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 06	i2010 - Audiovisual policy and MEDIA programme													
09 06 01	Media 2007 - Support programme for the European audiovisual sector													
09 06 01 01	Media 2007 - Support programme for the European audiovisual sector				97 580 000	80 000 000	101 678 500	92 100 000	101 678 500	92 100 000	0	0	+4.20	+15.13
09 06 01 02	Preparatory Action on the implementation of the Media 2007 programmes in third countries				5 000 000	5 000 000	p.m.	780 000	p.m.	780 000		0	-100.00	-84.40
09 06 02	Completion of previous Media programmes				—	5 000 000	—	1 000 000	—	1 000 000		0		-80.00
09 06 03	Other measures in the audiovisual sector and media				950 000	1 200 000	950 000	1 200 000	950 000	1 200 000	0	0	0.00	0.00
09 06 04	Growth and the audiovisual sector: Preparatory Actions under the i2i audiovisual initiative				—	p.m.	—	p.m.	—	p.m.				
TOTAL CHAPTER 09 06 (reserve)					103 530 000	91 200 000	102 628 500	95 080 000	102 628 500	95 080 000	0	0	-0.87	+4.25
TOTAL CHAPTER 09 04 (including reserve)					103 530 000	91 200 000	102 628 500	95 080 000	102 628 500	95 080 000	0	0	-0.87	+4.25
TOTAL TITLE 09 (reserve)					1 511 261 271	1 354 654 271	1 623 744 282	1 595 544 782	1 618 246 834	1 575 047 334	-5 497 448	-20 497 448	+7.08	+16.27
TOTAL TITLE 09 (including reserve)					989 870	989 870	3 470 000	3 470 000	3 470 000	3 470 000	0	0	+250.55	+250.55
TOTAL TITLE 09 (including reserve)					1 512 251 141	1 355 644 141	1 627 214 282	1 599 014 782	1 621 716 834	1 578 517 334	-5 497 448	-20 497 448	+7.24	+16.44

10 - DIRECT RESEARCH

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Administrative expenditure of "Direct Research" policy area													
10 01 05	Support expenditure for operations of "Direct Research" policy area													
10 01 05 01	Expenditure related to research staff		x		178 560 000	178 560 000	185 990 000	185 990 000	179 800 000	179 800 000	-6 190 000	-6 190 000	+0.69	+0.69
10 01 05 02	External staff for research		x		38 780 000	38 780 000	40 324 000	40 324 000	39 000 000	39 000 000	-1 324 000	-1 324 000	+0.57	+0.57
10 01 05 03	Other management expenditure for research		x		82 700 000	82 700 000	90 136 000	90 136 000	86 400 000	86 400 000	-3 736 000	-3 736 000	+4.47	+4.47
	TOTAL CHAPTER 10 01				300 040 000	300 040 000	316 450 000	316 450 000	305 200 000	305 200 000	-11 250 000	-11 250 000	+1.72	+1.72
	<i>(reserve)</i>													
	TOTAL CHAPTER 10 01 (including reserve)				300 040 000	300 040 000	316 450 000	316 450 000	305 200 000	305 200 000	-11 250 000	-11 250 000	+1.72	+1.72
10 02	Directly financed research operational appropriations - Seventh framework programme (2007 to 2013) - EC													
10 02 01	Non-nuclear actions of the Joint Research Centre (JRC)				30 000 000	29 120 000	30 613 000	32 000 000	30 613 000	30 500 000	0	-1 500 000	+2.04	+4.74
10 02 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
	TOTAL CHAPTER 10 02				30 000 000	29 120 000	30 613 000	32 000 000	30 613 000	30 500 000	0	-1 500 000	+2.04	+4.74
	<i>(reserve)</i>													
	TOTAL CHAPTER 10 02 (including reserve)				30 000 000	29 120 000	30 613 000	32 000 000	30 613 000	30 500 000	0	-1 500 000	+2.04	+4.74
10 03	Directly financed research operational appropriations - Seventh framework programme (2007 to 2011) - Euratom													
10 03 01	Nuclear action of the Joint Research Centre (JRC)				8 200 000	9 060 000	9 358 000	9 300 000	8 358 000	9 060 000	-1 000 000	-240 000	+1.93	0.00
10 03 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
	TOTAL CHAPTER 10 03				8 200 000	9 060 000	9 358 000	9 300 000	8 358 000	9 060 000	-1 000 000	-240 000	+1.93	0.00
	<i>(reserve)</i>													
	TOTAL CHAPTER 10 03 (including reserve)				8 200 000	9 060 000	9 358 000	9 300 000	8 358 000	9 060 000	-1 000 000	-240 000	+1.93	0.00
10 04	Completion of previous framework programmes and other activities													
10 04 01	Completion of previous joint programmes													
10 04 01 01	Completion of previous joint programme - EC				—	1 000 000	—	510 000	—	510 000	0	0		-49.00
10 04 01 02	Completion of previous joint programme - Euratom				—	300 000	—	287 000	—	287 000	0	0		-4.33

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04 02	Provision of services and work on behalf of outside bodies				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
10 04 03	RTD support for Community policies on a competitive basis				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
10 04 04	Operation of the high-flux reactor (HFR)													
10 04 04 01	Operation of the high-flux reactor (HFR) - Completion of previous supplementary HFR programmes				—	p.m.	p.m.	p.m.	p.m.	p.m.				
10 04 04 02	Operation of the high-flux reactor (HFR) - Supplementary HFR programmes (2009 to 2011)						p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 10 04 (reserve)					p.m.	1 300 000	p.m.	797 000	p.m.	797 000		0		-38.69
TOTAL CHAPTER 10 04 (including reserve)					p.m.	1 300 000	p.m.	797 000	p.m.	797 000		0		-38.69
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty													
10 05 01	Decommissioning of nuclear installations and waste management				32 600 000	26 200 000	26 900 000	33 000 000	26 900 000	31 000 000	0	-2 000 000	-17.48	+18.32
TOTAL CHAPTER 10 05 (reserve)					32 600 000	26 200 000	26 900 000	33 000 000	26 900 000	31 000 000	0	-2 000 000	-17.48	+18.32
TOTAL CHAPTER 10 05 (including reserve)					32 600 000	26 200 000	26 900 000	33 000 000	26 900 000	31 000 000	0	-2 000 000	-17.48	+18.32
TOTAL TITLE 10 (reserve)					370 840 000	365 720 000	383 321 000	391 547 000	371 071 000	376 557 000	-12 250 000	-14 990 000	+0.06	+2.96
TOTAL TITLE 10 (including reserve)					370 840 000	365 720 000	383 321 000	391 547 000	371 071 000	376 557 000	-12 250 000	-14 990 000	+0.06	+2.96

11 - FISHERIES AND MARITIME AFFAIRS

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Administrative expenditure of "Maritime affairs and fisheries" policy area													
11 01 01	Expenditure related to staff in active employment of "Maritime affairs and fisheries" policy area <i>(reserve)</i>		x		28 505 624	28 505 624	28 409 391	28 409 391	28 316 433	28 316 433	-92 958	-92 958	-0.66	-0.66
			x	a	422 399	422 399							-100.00	-100.00
11 01 02	External staff and other management expenditure in support of "Maritime affairs and fisheries" policy area													
11 01 02 01	External staff		x		1 535 229	1 535 229	2 488 462	2 488 462	2 488 462	2 488 462	0	0	+62.09	+62.09
11 01 02 11	Other management expenditure		x		2 839 074	2 839 074	2 873 993	2 873 993	2 873 993	2 873 993	0	0	+1.23	+1.23
11 01 03	Expenditure related to equipment, furniture and services of "Maritime affairs and fisheries" policy area		x		2 081 194	2 081 194	2 071 717	2 071 717	2 025 390	2 025 390	-46 327	-46 327	-2.68	-2.68
11 01 04	Support expenditure for operations of "Maritime affairs and fisheries" policy area													
11 01 04 01	Structural measures in the fisheries sector - Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) - Non-operational technical assistance		x		850 000	850 000	850 000	850 000	550 000	550 000	-300 000	-300 000	-35.29	-35.29
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy - Expenditure on administrative management		x		200 000	200 000	200 000	200 000	200 000	200 000	0	0	0.00	0.00
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) - Expenditure on administrative management		x		325 000	325 000	440 000	440 000	300 000	300 000	-140 000	-140 000	-7.69	-7.69
11 01 04 04	International fisheries agreements - Expenditure on administrative management	*	x		1 925 000	1 925 000	1 600 000	1 600 000	1 600 000	1 600 000	0	0	-16.88	-16.88
11 01 04 05	Contributions to international organisations - Expenditure on administrative management	*	x		500 000	500 000	400 000	400 000	400 000	400 000	0	0	-20.00	-20.00
11 01 04 06	Inspection and surveillance of fishing activities in Community waters and elsewhere - Expenditure on administrative management		x		1 000 000	1 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
	TOTAL CHAPTER 11 01 <i>(reserve)</i>				39 761 121 422 399	39 761 121 422 399	39 333 563	39 333 563	38 754 278	38 754 278	-579 285	-579 285	-2.53 -100.00	-2.53 -100.00
	TOTAL CHAPTER 11 01 (including reserve)				40 183 520	40 183 520	39 333 563	39 333 563	38 754 278	38 754 278	-579 285	-579 285	-3.56	-3.56
11 02	Fisheries markets													
11 02 01	Intervention in fishery products													
11 02 01 01	Intervention in fishery products - New measures	*			14 500 000	14 500 000	14 500 000	12 500 000	12 500 000	12 500 000	-2 000 000	0	-13.79	-13.79

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02 01 03	Preparatory Action - Monitoring centre for fisheries market prices				4 000 000	4 000 000	—	2 000 000	—	2 000 000		0	-100.00	-50.00
11 02 03	Fisheries programme for the outermost regions													
11 02 03 01	Fisheries programme for the outermost regions - New measures	*			15 000 000	17 500 000	14 996 768	17 500 000	14 896 768	17 400 000	-100 000	-100 000	-0.69	-0.57
TOTAL CHAPTER 11 02 (reserve)					33 500 000	36 000 000	29 496 768	32 000 000	27 396 768	31 900 000	-2 100 000	-100 000	-18.22	-11.39
TOTAL CHAPTER 11 02 (including reserve)					33 500 000	36 000 000	29 496 768	32 000 000	27 396 768	31 900 000	-2 100 000	-100 000	-18.22	-11.39
11 03	International fisheries and law of the sea													
11 03 01	International fisheries agreements (reserve)	*	*		150 830 000 29 137 000	150 830 000 29 137 000	147 000 000 21 000 000	147 000 000 21 000 000	147 000 000 21 000 000	147 000 000 21 000 000	0 0	0 0	-2.54 -27.93	-2.54 -27.93
11 03 02	Contributions to international organisations	*			3 900 000	3 900 000	4 130 000	4 130 000	4 130 000	4 130 000	0	0	+5.90	+5.90
11 03 03	Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations				10 100 000	7 800 000	9 570 000	7 800 000	5 770 000	4 000 000	-3 800 000	-3 800 000	-42.87	-48.72
11 03 04	European Community financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982	*			200 000	200 000	200 000	200 000	200 000	200 000	0	0	0.00	0.00
TOTAL CHAPTER 11 03 (reserve)					165 030 000 29 137 000	162 730 000 29 137 000	160 900 000 21 000 000	159 130 000 21 000 000	157 100 000 21 000 000	155 330 000 21 000 000	-3 800 000 0	-3 800 000 0	-4.81 -27.93	-4.55 -27.93
TOTAL CHAPTER 11 03 (including reserve)					194 167 000	191 867 000	181 900 000	180 130 000	178 100 000	176 330 000	-3 800 000	-3 800 000	-8.27	-8.10
11 04	Governance of the common fisheries policy													
11 04 01	Closer dialogue with the fishing industry and those affected by the common fisheries policy				6 700 000	5 500 000	6 200 000	6 000 000	5 700 000	5 200 000	-500 000	-800 000	-14.93	-5.45
TOTAL CHAPTER 11 04 (reserve)					6 700 000	5 500 000	6 200 000	6 000 000	5 700 000	5 200 000	-500 000	-800 000	-14.93	-5.45
TOTAL CHAPTER 11 04 (including reserve)					6 700 000	5 500 000	6 200 000	6 000 000	5 700 000	5 200 000	-500 000	-800 000	-14.93	-5.45
11 06	European Fisheries Fund (EFF)													
11 06 01	Completion of the Financial Instrument for Fisheries Guidance (FIFG) - Objective 1 (2000 to 2006)				p.m.	149 100 000	p.m.	25 700 000	p.m.	25 700 000		0		-82.76
11 06 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
11 06 03	Completion of earlier programmes - Former Objectives 1 and 6 (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
11 06 04	Completion of the Financial Instrument for Fisheries Guidance (FIFG) - Outside Objective 1 areas (2000 to 2006)				p.m.	96 400 000	p.m.	3 030 000	p.m.	3 030 000		0		-96.86

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 05	Completion of earlier programmes - Former Objective 5a (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
11 06 06	Completion of earlier programmes - Former Community initiatives (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
11 06 07	Completion of the Financial Instrument for Fisheries Guidance (FIFG) - Operation technical assistance and innovative measures (2000 to 2006)				p.m.	157 000	p.m.	p.m.	p.m.	p.m.				-100.00
11 06 08	Completion of earlier programmes - Former operational technical assistance and innovative measures (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
11 06 09	Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
11 06 11	European Fisheries Fund (EFF) - Operational technical assistance				3 869 090	3 495 000	4 116 506	3 900 000	4 116 506	3 000 000	0	-900 000	+6.39	-14.16
11 06 12	European Fisheries Fund (EFF) - Convergence objective				476 025 821	235 300 000	485 174 453	335 700 000	485 174 453	335 700 000	0	0	+1.92	+42.67
11 06 13	European Fisheries Fund (EFF) - Outside convergence objective				150 956 566	75 800 000	153 887 719	111 900 000	153 887 719	111 900 000	0	0	+1.94	+47.63
	TOTAL CHAPTER 11 06 (reserve)				630 851 477	560 252 000	643 178 678	480 230 000	643 178 678	479 330 000	0	-900 000	+1.95	-14.44
	TOTAL CHAPTER 11 06 (including reserve)				630 851 477	560 252 000	643 178 678	480 230 000	643 178 678	479 330 000	0	-900 000	+1.95	-14.44
11 07	Conservation, management and exploitation of living aquatic resources													
11 07 01	Support for the management of fishery resources (collection of basic data)				44 000 000	40 000 000	44 000 000	35 000 000	44 000 000	35 000 000	0	0	0.00	-12.50
11 07 02	Support for the management of fishery resources (improvement of scientific advice)				6 000 000	5 000 000	5 000 000	4 500 000	5 000 000	4 500 000	0	0	-16.67	-10.00
	TOTAL CHAPTER 11 07 (reserve)				50 000 000	45 000 000	49 000 000	39 500 000	49 000 000	39 500 000	0	0	-2.00	-12.22
	TOTAL CHAPTER 11 07 (including reserve)				50 000 000	45 000 000	49 000 000	39 500 000	49 000 000	39 500 000	0	0	-2.00	-12.22
11 08	Control and enforcement of the common fisheries policy													
11 08 01	Financial contribution to the Member States for expenses in the field of control				43 600 000	25 000 000	43 600 000	30 000 000	40 000 000	25 000 000	-3 600 000	-5 000 000	-8.26	0.00
11 08 02	Inspection and surveillance of fishing activities in Community waters and elsewhere				2 330 000	3 280 000	2 330 000	2 330 000	2 330 000	2 330 000	0	0	0.00	-28.96
11 08 05	Community Fisheries Control Agency (CFCA)													
11 08 05 01	Community Fisheries Control Agency (CFCA) - Subsidy under Titles 1 and 2				4 793 000	4 793 000	6 928 782	6 928 782	6 928 782	6 928 782	0	0	+44.56	+44.56

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 08 05 02	Community Fisheries Control Agency (CFCA) - Subsidy under Title 3				911 000	911 000	766 441	766 441	766 441	766 441	0	0	-15.87	-15.87
	TOTAL CHAPTER 11 08				51 634 000	33 984 000	53 625 223	40 025 223	50 025 223	35 025 223	-3 600 000	-5 000 000	-3.12	+3.06
	<i>(reserve)</i>													
	TOTAL CHAPTER 11 08 (including reserve)				51 634 000	33 984 000	53 625 223	40 025 223	50 025 223	35 025 223	-3 600 000	-5 000 000	-3.12	+3.06
11 09	Maritime Policy													
11 09 01	Preparatory Action - Maritime policy				4 100 000	4 100 000	4 100 000	5 300 000	4 100 000	5 300 000	0	0	0.00	+29.27
11 09 02	Pilot Project - Networking and best practices in maritime policy				2 000 000	2 000 000	—	2 400 000	—	2 400 000		0	-100.00	+20.00
	TOTAL CHAPTER 11 09				6 100 000	6 100 000	4 100 000	7 700 000	4 100 000	7 700 000	0	0	-32.79	+26.23
	<i>(reserve)</i>													
	TOTAL CHAPTER 11 04 (including reserve)				6 100 000	6 100 000	4 100 000	7 700 000	4 100 000	7 700 000	0	0	-32.79	+26.23
	TOTAL TITLE 11				983 576 598	889 327 121	985 834 232	803 918 786	975 254 947	792 739 501	-10 579 285	-11 179 285	-0.85	-10.86
	<i>(reserve)</i>				<i>29 559 399</i>	<i>29 559 399</i>	<i>21 000 000</i>	<i>21 000 000</i>	<i>21 000 000</i>	<i>21 000 000</i>	<i>0</i>	<i>0</i>	<i>-28.96</i>	<i>-28.96</i>
	TOTAL TITLE 11 (including reserve)				1 013 135 997	918 886 520	1 006 834 232	824 918 786	996 254 947	813 739 501	-10 579 285	-11 179 285	-1.67	-11.44

12 - INTERNAL MARKET

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Administrative expenditure of "Internal market" policy area													
12 01 01	Expenditure related to staff in active employment of "Internal market" policy area <i>(reserve)</i>		x		43 459 395	43 459 395	44 997 424	44 997 424	44 850 190	44 850 190	-147 234	-147 234	+3.20	+3.20
			x	a	643 985	643 985							-100.00	-100.00
12 01 02	External staff and other management expenditure in support of "Internal market" policy area													
12 01 02 01	External staff		x		6 021 272	6 021 272	6 422 316	6 422 316	6 422 316	6 422 316	0	0	+6.66	+6.66
12 01 02 11	Other management expenditure		x		3 566 166	3 566 166	3 780 617	3 780 617	3 780 617	3 780 617	0	0	+6.01	+6.01
12 01 03	Expenditure related to equipment, furniture and services of "Internal market" policy area		x		3 172 968	3 172 968	3 281 377	3 281 377	3 208 000	3 208 000	-73 377	-73 377	+1.10	+1.10
12 01 04	Support expenditure for operations of "Internal market" policy area													
12 01 04 01	Implementation and development of the Internal market - Expenditure on administrative management		x		800 000	800 000	800 000	800 000	800 000	800 000	0	0	0.00	0.00
	TOTAL CHAPTER 12 01 <i>(reserve)</i>				57.019.801	57 019 801	59 281 734	59 281 734	59 061 123	59 061 123	-220 611	-220 611	+3.58	+3.58
	TOTAL CHAPTER 12 01 (including reserve)				643.985	643 985							-100.00	-100.00
	TOTAL CHAPTER 12 01 (including reserve)				57.663.786	57 663 786	59 281 734	59 281 734	59 061 123	59 061 123	-220 611	-220 611	+2.42	+2.42
12 02	Policy strategy and coordination for the Directorate-General for the Internal Market													
12 02 01	Implementation and development of the Internal market				7 600 000	7 546 200	8 700 000	7 500 000	8 000 000	6 000 000	-700 000	-1 500 000	+5.26	-20.49
12 02 02	SOLVIT programme and Single Market Assistance Services Action plan				800 000	800 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
	TOTAL CHAPTER 12 02 <i>(reserve)</i>				8.400.000	8 346 200	8 700 000	7 500 000	8 000 000	6 000 000	-700 000	-1 500 000	-4.76	-28.11
	TOTAL CHAPTER 12 02 (including reserve)				8.400.000	8 346 200	8 700 000	7 500 000	8 000 000	6 000 000	-700 000	-1 500 000	-4.76	-28.11
12 03	Internal market for services													
12 03 01	Office for Harmonisation in the Internal Market													
12 03 01 01	Office for Harmonisation in the Internal Market - Subsidy under Titles 1 and 2				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
12 03 01 02	Office for Harmonisation in the Internal Market - Subsidy under Title 3				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
	TOTAL CHAPTER 12 03 <i>(reserve)</i>				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
	TOTAL CHAPTER 12 03 (including reserve)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
12 04	Corporate environment, accounting and auditing													

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 04 01	Specific activities in the field of financial services, financial reporting and auditing <i>(reserve)</i>				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
					5 300 000		4 300 000		5 300 000	4 300 000	0	0		
	TOTAL CHAPTER 12 04 <i>(reserve)</i>				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0		
	TOTAL CHAPTER 12 04 (including reserve)				p.m.	p.m.	5 300 000	4 300 000	5 300 000	4 300 000	0	0		
	TOTAL TITLE 12 <i>(reserve)</i>				65.419.801	65 366 001	67 981 734	66 781 734	67 061 123	65 061 123	-920 611	-1 720 611	+2.51	-0.47
					643.985	643 985	5 300 000	4 300 000	5 300 000	4 300 000	0	0	+723.00	+567.72
	TOTAL TITLE 12 (including reserve)				66.063.786	66 009 986	73 281 734	71 081 734	72 361 123	69 361 123	-920 611	-1 720 611	+9.53	+5.08

13 - REGIONAL POLICY

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Administrative expenditure of "Regional policy" policy area													
13 01 01	Expenditure related to staff in active employment of "Regional policy" policy area <i>(reserve)</i>		x		56 263 561	56 263 561	57 200 114	57 200 114	57 012 952	57 012 952	-187 162	-187 162	+1.33	+1.33
			x	a	833 718	833 718							-100.00	-100.00
13 01 02	External staff and other management expenditure in support of "Regional policy" policy area													
13 01 02 01	External staff		x		2 090 461	2 090 461	2 054 309	2 054 309	2 054 309	2 054 309	0	0	-1.73	-1.73
13 01 02 11	Other management expenditure		x		3 152 268	3 152 268	3 595 559	3 595 559	3 595 559	3 595 559	0	0	+14.06	+14.06
13 01 03	Expenditure related to equipment, furniture and services of "Regional policy" policy area		x		4 107 800	4 107 800	4 171 243	4 171 243	4 077 966	4 077 966	-93 277	-93 277	-0.73	-0.73
13 01 04	Support expenditure for operations of "Regional policy" policy area													
13 01 04 01	European Regional Development Fund (ERDF) - Expenditure on administrative management		x		13 100 000	13 100 000	11 135 000	11 135 000	11 135 000	11 135 000	0	0	-15.00	-15.00
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) - Regional Development Component - Expenditure on administrative management		x		3 795 000	3 795 000	5 125 000	5 125 000	2 525 000	2 525 000	-2 600 000	-2 600 000	-33.47	-33.47
13 01 04 03	Cohesion Fund (CF) - Expenditure on administrative management		x		4 950 000	4 950 000	4 950 000	4 950 000	4 950 000	4 950 000	0	0	0.00	0.00
13 01 04 04	European Union Solidarity Fund (EUSF) - Expenditure on administrative management		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0		
	TOTAL CHAPTER 13 01 <i>(reserve)</i>				87 459 090	87 459 090	88 231 225	88 231 225	85 350 786	85 350 786	-2 880 439	-2 880 439	-2.41	-2.41
	TOTAL CHAPTER 13 01 (including reserve)				88 292 808	88 292 808	88 231 225	88 231 225	85 350 786	85 350 786	-2 880 439	-2 880 439	-3.33	-3.33
13 03	European Regional Development Fund and other regional operations													
13 03 01	Completion of European Regional Development Fund (ERDF) - Objective 1 (2000 to 2006)				p.m.	2 935 275 119	p.m.	2 076 700 000	p.m.	2 076 700 000	0	0		-29.25
13 03 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)				p.m.	5 000 000	p.m.	18 400 000	p.m.	18 400 000	0	0		+268.00
13 03 03	Completion of European Regional Development Fund (ERDF) - Objective 1 (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
13 03 04	Completion of European Regional Development Fund (ERDF) - Objective 2 (2000 to 2006)				p.m.	964 346 922	p.m.	103 800 000	p.m.	98 800 000	-5 000 000	-5 000 000		-89.75
13 03 05	Completion of European Regional Development Fund (ERDF) - Objective 2 (prior				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	to 2000)													
13 03 06	Completion of URBAN (2000 to 2006)				p.m.	53 826 532	p.m.	10 700 000	p.m.	10 700 000		0		-80.12
13 03 07	Completion of earlier programmes - Community initiatives (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
13 03 08	Completion of European Regional Development Fund (ERDF) - Technical assistance and innovative measures (2000 to 2006)				p.m.	35 000 000	p.m.	4 300 000	p.m.	4 300 000		0		-87.71
13 03 09	Completion of European Regional Development Fund (ERDF) - Technical assistance and innovation measures (prior to 2000)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
13 03 10	Completion of other regional measures				—	—	—	—	—	—				
13 03 12	Community contribution to the International Fund for Ireland				15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	0	0	0.00	0.00
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)				p.m.	585 000 000	p.m.	202 300 000	p.m.	177 300 000		-25 000 000		-69.69
13 03 14	Support for regions bordering candidate countries - Completion of earlier programmes (2000 to 2006)				—	p.m.	—	p.m.	—	p.m.				
13 03 15	Financial assistance to create an small and medium-sized enterprises (SMEs) organisation to improve networking skills				—	—	—	—	—	—				
13 03 16	European Regional Development Fund (ERDF) - Convergence				22 417 259 853	9 576 214 623	22 782 329 782	14 884 200 000	22 782 329 782	14 884 200 000	0	0	+1.63	+55.43
13 03 17	European Regional Development Fund (ERDF) - PEACE				31 466 303	1 000 000	32 095 629	15 600 000	32 095 629	15 600 000	0	0	+2.00	+1460.00
13 03 18	European Regional Development Fund (ERDF) - Regional competitiveness and employment				4 633 542 658	2 462 000 000	4 261 005 835	3 330 700 000	4 261 005 835	3 197 472 000	0	-133 228 000	-8.04	+29.87
13 03 19	European Regional Development Fund (ERDF) - European territorial cooperation				1 028 767 359	85 000 000	1 069 579 848	520 400 000	1 069 579 848	515 196 000	0	-5 204 000	+3.97	+506.11
13 03 20	European Regional Development Fund (ERDF) - Operational technical assistance				45 000 000	25 000 000	50 000 000	41 600 000	50 000 000	41 600 000	0	0	+11.11	+66.40
13 03 21	Pilot Project - Pan-European coordination of Roma integration methods				5 000 000	5 000 000	p.m.	2 500 000	p.m.	2 500 000		0	-100.00	-50.00
13 03 22	Pilot Project - Erasmus of elected local and regional representatives				2 000 000	2 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
13 03 23	Pilot Project - Enhancing regional and local cooperation through the promotion of EU regional policy on a global scale				2 000 000	2 000 000	p.m.	1 000 000	p.m.	1 000 000		0	-100.00	-50.00
13 03 24	Preparatory Action - Promoting a more favourable environment for micro-credit in Europe				4 000 000	2 000 000	p.m.	2 000 000	p.m.	2 000 000		0	-100.00	0.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL CHAPTER 13 03				28 184 036 173	16 753 663 196	28 210 011 094	21 229 200 000	28 210 011 094	21 060 768 000	0	-168 432 000	+0.09	+25.71
	<i>(reserve)</i>													
	TOTAL CHAPTER 13 03 (including reserve)				28 184 036 173	16 753 663 196	28 210 011 094	21 229 200 000	28 210 011 094	21 060 768 000	0	-168 432 000	+0.09	+25.71
13 04	Cohesion Fund													
13 04 01	Cohesion Fund - Completion of previous projects (prior to 2007)				p.m.	3 892 453 278	p.m.	2 500 000 000	p.m.	2 500 000 000		0		-35.77
13 04 02	Cohesion Fund				9 291 684 199	3 385 000 000	10 185 294 880	4 350 000 000	10 185 294 880	4 350 000 000	0	0	+9.62	+28.51
	TOTAL CHAPTER 13 04				9 291 684 199	7 277 453 278	10 185 294 880	6 850 000 000	10 185 294 880	6 850 000 000	0	0	+9.62	-5.87
	<i>(reserve)</i>													
	TOTAL CHAPTER 13 04 (including reserve)				9 291 684 199	7 277 453 278	10 185 294 880	6 850 000 000	10 185 294 880	6 850 000 000	0	0	+9.62	-5.87
13 05	Pre-accession operations related to the structural policies													
13 05 01	Instrument for structural policies for pre-accession (ISPA) - Completion of previous projects (2000 to 2006)													
13 05 01 01	Instrument for structural policies for pre-accession (ISPA) - Completion of other previous projects (2000 to 2006)				p.m.	340 000 000	p.m.	390 000 000	p.m.	390 000 000		0		+14.71
13 05 01 02	Instrument for structural policies for pre-accession - Closure of pre-accession assistance, relating to eight applicant countries				p.m.	60 000 000	p.m.	170 000 000	p.m.	158 400 000		-11 600 000		+164.00
13 05 02	Instrument for Pre-Accession Assistance (IPA) - Regional Development component				253 200 000	4 000 000	324 300 000	30 000 000	308 300 000	30 000 000	-16 000 000	0	+21.76	+650.00
13 05 03	Instrument for Pre-Accession Assistance (IPA) - Cross-border cooperation (CBC) component													
13 05 03 01	Cross-border cooperation (CBC) - Contribution from Heading 1-b				49 611 460	21 282 315	50 603 690	6 100 000	50 603 690	6 100 000	0	0	+2.00	-71.34
13 05 03 02	Cross-border cooperation (CBC) - Contribution from Heading 4				34 615 765	14 000 000	35 308 079	4 100 000	35 308 079	4 100 000	0	0	+2.00	-70.71
	TOTAL CHAPTER 13 05				337 427 225	439 282 315	410 211 769	600 200 000	394 211 769	588 600 000	-16 000 000	-11 600 000	+16.83	+33.99
	<i>(reserve)</i>													
	TOTAL CHAPTER 13 05 (including reserve)				337 427 225	439 282 315	410 211 769	600 200 000	394 211 769	588 600 000	-16 000 000	-11 600 000	+16.83	+33.99
13 06	Solidarity Fund													
13 06 01	European Union Solidarity Fund - Member States				11 785 377	11 785 377	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
13 06 02	European Union Solidarity Fund - Countries negotiating for accession				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
	TOTAL CHAPTER 13 06				11 785 377	11 785 377	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
	<i>(reserve)</i>													
	TOTAL CHAPTER 13 06 (including reserve)				11 785 377	11 785 377	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL TITLE 13 (reserve)				37 912 392 064	24 569 643 256	38 893 748 968	28 767 631 225	38 874 868 529	28 584 718 786	-18 880 439	-182 912 439	+2.54	+16.34
					833 718	833 718							-100.00	-100.00
	TOTAL TITLE 13 (including reserve)				37 913 225 782	24 570 476 974	38 893 748 968	28 767 631 225	38 874 868 529	28 584 718 786	-18 880 439	-182 912 439	+2.54	+16.34

14 - TAXATION AND CUSTOMS UNION

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Administrative expenditure of "Taxation and customs union" policy area													
14 01 01	Expenditure related to staff in active employment of "Taxation and customs union" policy area <i>(reserve)</i>		x	a	41 683 634 617 672	41 683 634 617 672	42 423 419	42 423 419	42 284 606	42 284 606	-138 813	-138 813	+1.44 -100.00	+1.44 -100.00
14 01 02	External staff and other management expenditure in support of "Taxation and customs union" policy area													
14 01 02 01	External staff		x		5 777 178	5 777 178	5 782 612	5 782 612	5 782 612	5 782 612	0	0	+0.09	+0.09
14 01 02 11	Other management expenditure		x		3 869 493	3 869 493	3 829 199	3 829 199	3 829 199	3 829 199	0	0	-1.04	-1.04
14 01 03	Expenditure related to equipment, furniture and services of "Taxation and customs union" policy area		x		3 043 320	3 043 320	3 093 671	3 093 671	3 024 491	3 024 491	-69 180	-69 180	-0.62	-0.62
14 01 04	Support expenditure for operations of "Taxation and customs union" policy area													
14 01 04 01	Implementation and development of the internal market - Expenditure on administrative management		x		75 000	75 000	140 000	140 000	100 000	100 000	-40 000	-40 000	+33.33	+33.33
14 01 04 02	Customs 2013 and Fiscalis 2013 - Expenditure on administrative management		x		1 132 000	1 132 000	1 132 000	1 132 000	1 132 000	1 132 000	0	0	0.00	0.00
	TOTAL CHAPTER 14 01 <i>(reserve)</i>				55 580 625 617 672	55 580 625 617 672	56 400 901	56 400 901	56 152 908	56 152 908	-247 993	-247 993	+1.03 -100.00	+1.03 -100.00
	TOTAL CHAPTER 14 01 (including reserve)				56 198 297	56 198 297	56 400 901	56 400 901	56 152 908	56 152 908	-247 993	-247 993	-0.08	-0.08
14 02	Policy strategy and coordination for Taxation and Customs Union' Directorate-General													
14 02 01	Implementation and development of the internal market				3 000 000	2 700 000	2 500 000	2 500 000	2 000 000	2 500 000	-500 000	0	-33.33	-7.41
	TOTAL CHAPTER 14 02 <i>(reserve)</i>				3 000 000	2 700 000	2 500 000	2 500 000	2 000 000	2 500 000	-500 000	0	-33.33	-7.41
	TOTAL CHAPTER 14 02 (including reserve)				3 000 000	2 700 000	2 500 000	2 500 000	2 000 000	2 500 000	-500 000	0	-33.33	-7.41
14 03	International aspects of taxation and customs													
14 03 01	Customs cooperation and international assistance - Finalisation of previous programmes				—	300 000	—	p.m.	—	p.m.				-100.00
14 03 03	Membership of international organisations in the field of customs and tax				1 700 000	1 700 000	1 200 000	1 200 000	1 200 000	1 200 000	0	0	-29.41	-29.41
	TOTAL CHAPTER 14 03 <i>(reserve)</i>				1 700 000	2 000 000	1 200 000	1 200 000	1 200 000	1 200 000	0	0	-29.41	-40.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
TOTAL CHAPTER 14 03 (including reserve)					1 700 000	2 000 000	1 200 000	1 200 000	1 200 000	1 200 000	0	0	-29.41	-40.00
14 04	Customs policy													
14 04 01	Completion of previous Customs programmes				—	12 000 000	—	1 000 000	—	1 000 000		0		-91.67
14 04 02	Customs 2013				48 368 000	18 000 000	50 318 000	29 000 000	50 318 000	27 200 000	0	-1 800 000	+4.03	+51.11
TOTAL CHAPTER 14 04 (reserve)					48 368 000	30 000 000	50 318 000	30 000 000	50 318 000	28 200 000	0	-1 800 000	+4.03	-6.00
TOTAL CHAPTER 14 04 (including reserve)					48 368 000	30 000 000	50 318 000	30 000 000	50 318 000	28 200 000	0	-1 800 000	+4.03	-6.00
14 05	Taxation policy													
14 05 01	Completion of previous Fiscalis programmes				—	3 500 000	—	500 000	—	500 000		0		-85.71
14 05 02	Computerisation of the excise system (EMCS)				p.m.	670 000	—	1 000 000	—	500 000		-500 000		-25.37
14 05 03	Fiscalis 2013				22 100 000	11 400 000	24 000 000	15 300 000	24 000 000	13 300 000	0	-2 000 000	+8.60	+16.67
TOTAL CHAPTER 14 05 (reserve)					22 100 000	15 570 000	24 000 000	16 800 000	24 000 000	14 300 000	0	-2 500 000	+8.60	-8.16
TOTAL CHAPTER 14 05 (including reserve)					22 100 000	15 570 000	24 000 000	16 800 000	24 000 000	14 300 000	0	-2 500 000	+8.60	-8.16
TOTAL TITLE 14 (reserve)					130 748 625	105 850 625	134 418 901	106 900 901	133 670 908	102 352 908	-747 993	-4 547 993	+2.24	-3.30
TOTAL TITLE 14 (including reserve)					131 366 297	106 468 297	134 418 901	106 900 901	133 670 908	102 352 908	-747 993	-4 547 993	+1.75	-3.87

15 - EDUCATION AND CULTURE

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Administrative expenditure of "Education and culture" policy area													
15 01 01	Expenditure related to staff in active employment of "Education and culture" policy area <i>(reserve)</i>		x		47 197 837	47 197 837	51 289 437	51 289 437	51 121 614	51 121 614	-167 823	-167 823	+8.31	+8.31
			x	a	699 382	699 382							-100.00	-100.00
15 01 02	External staff and other management expenditure in support of "Education and culture" policy area													
15 01 02 01	External staff <i>(reserve)</i>		x		3 573 358	3 573 358	3 818 280	3 818 280	3 818 280	3 818 280	0	0	+6.85	+6.85
			x	a	188 072	188 072							-100.00	-100.00
15 01 02 11	Other management expenditure <i>(reserve)</i>		x		4 968 263	4 968 263	5 417 963	5 417 963	5 417 963	5 417 963	0	0	+9.05	+9.05
			x	a	261 488	261 488							-100.00	-100.00
15 01 03	Expenditure related to equipment, furniture and services of "Education and culture" policy area <i>(reserve)</i>		x		3 273 615	3 273 615	3 740 214	3 740 214	3 656 576	3 656 576	-83 638	-83 638	+11.70	+11.70
			x	a	172 296	172 296							-100.00	-100.00
15 01 04	Support expenditure for operations of "Education and culture" policy area													
15 01 04 14	Erasmus Mundus - Expenditure on administrative management		x		2 536 000	2 536 000	770 000	770 000	770 000	770 000	0	0	-69.64	-69.64
15 01 04 17	Cooperation with non-member countries on education and vocational training - Expenditure on administrative management		x		115 000	115 000	115 000	115 000	115 000	115 000	0	0	0.00	0.00
15 01 04 20	Visits to the Commission - Expenditure on administrative management		x		650 000	650 000	720 000	720 000	650 000	650 000	-70 000	-70 000	0.00	0.00
15 01 04 22	Lifelong Learning - Expenditure on administrative management		x		7 743 000	7 743 000	8 843 000	8 843 000	7 743 000	7 743 000	-1 100 000	-1 100 000	0.00	0.00
15 01 04 30	Education, Audiovisual and Culture Executive Agency - Subsidy for programmes of Heading 1a		x		19 766 000	19 766 000	21 199 000	21 199 000	21 199 000	21 199 000	0	0	+7.25	+7.25
15 01 04 31	Education, Audiovisual and Culture Executive Agency - Subsidy for programmes of Heading 3b		x		9 891 000	9 891 000	10 283 000	10 283 000	9 983 000	9 983 000	-300 000	-300 000	+0.93	+0.93
15 01 04 32	Education, Audiovisual and Culture Executive Agency - Subsidy for programmes of Heading 4		x		640 000	640 000	597 000	597 000	597 000	597 000	0	0	-6.72	-6.72
15 01 04 44	Culture Programme (2007 to 2013) - Expenditure on administrative management		x		646 000	646 000	529 000	529 000	529 000	529 000	0	0	-18.11	-18.11
15 01 04 55	Youth in action - Expenditure on administrative management		x		780 000	780 000	780 000	780 000	780 000	780 000	0	0	0.00	0.00
15 01 04 66	Europe for Citizens - Expenditure on administrative management		x		274 000	274 000	250 000	250 000	250 000	250 000	0	0	-8.76	-8.76

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 60	Purchasing of information													
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books		x		2 700 000	2 700 000	2 720 000	2 720 000	2 720 000	2 720 000	0	0	+0.74	+0.74
15 01 61	Cost of organising graduate traineeships with the institution		x		6 910 000	6 910 000	7 042 000	7 042 000	7 042 000	7 042 000	0	0	+1.91	+1.91
TOTAL CHAPTER 15 01 (reserve)					111.664.073	111 664 073	118 113 894	118 113 894	116 392 433	116 392 433	-1 721 461	-1 721 461	+4.23	+4.23
TOTAL CHAPTER 15 01 (including reserve)					1.321.238	1 321 238	118 113 894	118 113 894	116 392 433	116 392 433	-1 721 461	-1 721 461	-100.00	-100.00
TOTAL CHAPTER 15 01 (including reserve)					112.985.311	112 985 311	118 113 894	118 113 894	116 392 433	116 392 433	-1 721 461	-1 721 461	+3.02	+3.02
15 02	Lifelong learning, including multilingualism													
15 02 02	General and higher education													
15 02 02 05	Erasmus Mundus				90 250 000	76 000 000	93 153 000	78 000 000	93 153 000	78 000 000	0	0	+3.22	+2.63
15 02 02 06	Pilot Project - Individual mobility of upper-secondary pupils				—	p.m.	—	—	—	—				
15 02 03	Cooperation with non-member countries on education and vocational training				8 042 000	6 200 000	8 000 000	5 200 000	5 000 000	3 340 000	-3 000 000	-1 860 000	-37.83	-46.13
15 02 09	Completion of previous programmes in the field of education and training				—	27 000 000	—	13 000 000	—	13 000 000		0		-51.85
15 02 11	European Institute of Innovation and Technology													
15 02 11 01	European Institute of Innovation and Technology - Governing Structure				5 800 000	5 800 000	4 500 000	4 500 000	4 500 000	4 500 000	0	0	-22.41	-22.41
15 02 11 02	European Institute of Innovation and Technology - Knowledge and Innovation Communities (KIC)				p.m.	p.m.	25 700 000	21 400 000	25 700 000	21 400 000	0	0		
15 02 22	Lifelong Learning programme				940 363 000	905 000 000	978 113 000	950 000 000	978 113 000	930 000 000	0	-20 000 000	+4.01	+2.76
15 02 23	Preparatory Action - Erasmus-style programme for apprentices (reserve)				p.m.	210 000	—	300 000	—	300 000		0		+42.86
					<i>1 000 000</i>	<i>790 000</i>							<i>-100.00</i>	<i>-100.00</i>
15 02 25	European Centre for the Development of Vocational Training													
15 02 25 01	European Centre for the Development of Vocational Training - Subsidy under Titles 1 and 2				11 685 000	11 685 000	12 265 000	12 265 000	12 265 000	12 265 000	0	0	+4.96	+4.96
15 02 25 02	European Centre for the Development of Vocational Training - Subsidy under Title 3				4 225 000	4 225 000	4 655 000	4 655 000	4 655 000	4 655 000	0	0	+10.18	+10.18
15 02 27	European Training Foundation													
15 02 27 01	European Training Foundation - Subsidy under Titles 1 and 2				12 000 000	12 000 000	15 000 000	15 000 000	15 000 000	15 000 000	0	0	+25.00	+25.00
15 02 27 02	European Training Foundation - Subsidy under Title 3				2 772 000	2 772 000	3 282 000	3 282 000	3 282 000	3 282 000	0	0	+18.40	+18.40

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 28	Pilot Project - European Neighbourhood Policy scholarships at the College of Europe				—	p.m.	—	—	—	—				
15 02 29	Pilot Project - Cooperation between European Institutes of Technology				—	400 000	—	1 200 000	—	1 200 000		0		+200.00
15 02 30	Pilot Project - European Neighbourhood Policy - Enhance education through scholarships and exchanges				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 15 02 (reserve)					1.075.137.000	1 051 292 000	1 144 668 000	1 108 802 000	1 141 668 000	1 086 942 000	-3 000 000	-21 860 000	+6.19	+3.39
TOTAL CHAPTER 15 02 (including reserve)					1.000.000	790 000							-100.00	-100.00
TOTAL CHAPTER 15 02 (including reserve)					1.076.137.000	1 052 082 000	1 144 668 000	1 108 802 000	1 141 668 000	1 086 942 000	-3 000 000	-21 860 000	+6.09	+3.31
15 04	Developing cultural cooperation in Europe													
15 04 09	Completion of previous programmes/actions in the field of culture and language				—	3 500 000	—	1 000 000	—	1 000 000		0		-71.43
15 04 44	Culture Programme (2007 to 2013)				51 726 000	41 000 000	53 636 000	43 000 000	53 636 000	41 000 000	0	-2 000 000	+3.69	0.00
15 04 45	Pilot Project for artist mobility				1 500 000	1 500 000	p.m.	100 000	p.m.	100 000		0	-100.00	-93.33
15 04 47	European Year for Intercultural Dialogue				p.m.	2 800 000	p.m.	300 000	p.m.	300 000		0		-89.29
TOTAL CHAPTER 15 04 (reserve)					53.226.000	48 800 000	53 636 000	44 400 000	53 636 000	42 400 000	0	-2 000 000	+0.77	-13.11
TOTAL CHAPTER 15 04 (including reserve)					53.226.000	48 800 000	53 636 000	44 400 000	53 636 000	42 400 000	0	-2 000 000	+0.77	-13.11
15 05	Encouraging and promoting cooperation in the field of youth and sports													
15 05 09	Completion of previous programmes/actions in the field of youth				—	6 000 000	—	600 000	—	600 000		0		-90.00
15 05 10	Amicus - Association of Member States Implementing a Community Universal Service				p.m.	540 000	—	1 060 000	—	1 060 000		0		+96.30
15 05 11	Preparatory Action in the field of sport				6 000 000	6 000 000	1 500 000	1 500 000	1 500 000	1 500 000	0	0	-75.00	-75.00
15 05 55	Youth in Action				124 106 000	115 000 000	124 106 000	121 000 000	124 106 000	121 000 000	0	0	0.00	+5.22
TOTAL CHAPTER 15 05 (reserve)					130.106.000	127 540 000	125 606 000	124 160 000	125 606 000	124 160 000	0	0	-3.46	-2.65
TOTAL CHAPTER 15 05 (including reserve)					130.106.000	127 540 000	125 606 000	124 160 000	125 606 000	124 160 000	0	0	-3.46	-2.65
15 06	Fostering European Citizenship													
15 06 01	Pilot Project in favour of citizenship				—	p.m.	—	p.m.	—	p.m.				
15 06 02	Completion of Cost of organising graduate traineeships with the institution				—	p.m.	—	p.m.	—	p.m.				
15 06 05	Visits to the Commission				2 050 000	1 690 000	2 390 000	2 100 000	2 090 000	1 800 000	-300 000	-300 000	+1.95	+6.51
15 06 06	Special annual events				1 500 000	800 000	p.m.	450 000	p.m.	450 000		0	-100.00	-43.75
15 06 07	Pilot Project - European political foundations				—	p.m.	—	p.m.	—	p.m.				
15 06 09	Completion of previous programmes/actions in				—	400 000	—	15 000	—	15 000		0		-96.25

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments

	the field of civic participation													
15 06 11	Preparatory Action - European Year of Volunteering 2011						2 000 000	1 200 000	2 000 000	1 200 000	0	0		
15 06 66	Europe for Citizens				30 460 000	25 000 000	30 480 000	21 000 000	30 480 000	18 000 000	0	-3 000 000	+0.07	-28.00
	TOTAL CHAPTER 15 06 <i>(reserve)</i>				34.010.000	27 890 000	34 870 000	24 765 000	34 570 000	21 465 000	-300 000	-3 300 000	+1.65	-23.04
	TOTAL CHAPTER 15 06 (including reserve)				34.010.000	27 890 000	34 870 000	24 765 000	34 570 000	21 465 000	-300 000	-3 300 000	+1.65	-23.04
	TOTAL TITLE 15 <i>(reserve)</i>				1.404.143.073	1 367 186 073	1 476 893 894	1 420 240 894	1 471 872 433	1 391 359 433	-5 021 461	-28 881 461	+4.82	+1.77
	TOTAL TITLE 15 (including reserve)				2.321.238	2 111 238	1 476 893 894	1 420 240 894	1 471 872 433	1 391 359 433	-5 021 461	-28 881 461	-100.00	-100.00
	TOTAL TITLE 15 (including reserve)				1.406.464.311	1 369 297 311	1 476 893 894	1 420 240 894	1 471 872 433	1 391 359 433	-5 021 461	-28 881 461	+4.65	+1.61

16 - COMMUNICATION

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Administrative expenditure of "Communication" policy area													
16 01 01	Expenditure related to staff in active employment of "Communication" policy area													
16 01 01 01	Expenditure related to staff in active employment of "Communication" policy area: Headquarters <i>(reserve)</i>		x	a	50 001 669 740 929	50 001 669 740 929	53 005 440	53 005 440	52 832 003	52 832 003	-173 437	-173 437	+5.66 -100.00	+5.66 -100.00
16 01 02	External staff and other management expenditure in support of "Communication" policy area													
16 01 02 01	External staff of Communication Directorate-General: Headquarters		x		5 853 907	5 853 907	5 820 586	5 820 586	5 820 586	5 820 586	0	0	-0.57	-0.57
16 01 02 03	Local staff of Communication Directorate-General: Representation offices		x		16 530 000	16 530 000	16 355 000	16 355 000	16 355 000	16 355 000	0	0	-1.06	-1.06
16 01 02 11	Other management expenditure of Communication Directorate-General: Headquarters		x		3 530 879	3 530 879	3 750 999	3 750 999	3 750 999	3 750 999	0	0	+6.23	+6.23
16 01 03	Expenditure related to equipment, furniture and services, buildings and other working expenditure of "Communication" policy area													
16 01 03 01	Expenditure related to equipment, furniture and services of Communication Directorate-General: Headquarters		x		3 650 620	3 650 620	3 865 351	3 865 351	3 778 915	3 778 915	-86 436	-86 436	+3.51	+3.51
16 01 03 03	Buildings and related expenditure of Communication Directorate-General: Representation offices		x		25 100 000	25 100 000	25 100 000	25 100 000	25 100 000	25 100 000	0	0	0.00	0.00
16 01 03 04	Other working expenditure		x		1 813 000	1 813 000	1 500 000	1 500 000	1 500 000	1 500 000	0	0	-17.26	-17.26
16 01 04	Support expenditure for operations of "Communication" policy area													
16 01 04 01	Communication actions - Expenditure on administrative management		x		2 900 000	2 900 000	3 200 000	3 200 000	2 900 000	2 900 000	-300 000	-300 000	0.00	0.00
	TOTAL CHAPTER 16 01 <i>(reserve)</i>				109 380 075 740 929	109 380 075 740 929	112 597 376	112 597 376	112 037 503	112 037 503	-559 873	-559 873	+2.43 -100.00	+2.43 -100.00
	TOTAL CHAPTER 16 01 (including reserve)				110 121 004	110 121 004	112 597 376	112 597 376	112 037 503	112 037 503	-559 873	-559 873	+1.74	+1.74
16 02	Communication and the media													
16 02 02	Multimedia actions				29 900 000	25 000 000	30 750 000	25 000 000	22 150 000	20 000 000	-8 600 000	-5 000 000	-25.92	-20.00
16 02 03	Information for the media				6 000 000	5 000 000	4 760 000	4 000 000	4 760 000	4 000 000	0	0	-20.67	-20.00
16 02 04	Operation of radio and television studios and audiovisual equipment				6 254 000	6 254 000	6 755 000	6 500 000	6 755 000	6 500 000	0	0	+8.01	+3.93
	TOTAL CHAPTER 16 02				42 154 000	36 254 000	42 265 000	35 500 000	33 665 000	30 500 000	-8 600 000	-5 000 000	-20.14	-15.87

Line	COMMISSION			1		2		3		3-2		3/1	
	Definition	CE = *	NDC = x	Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>(reserve)</i>												
	TOTAL CHAPTER 16 02 (including reserve)			42 154 000	36 254 000	42 265 000	35 500 000	33 665 000	30 500 000	-8 600 000	-5 000 000	-20.14	-15.87
16 03	Going Local' communication												
16 03 01	Information outlets			14 300 000	15 000 000	12 400 000	11 500 000	12 400 000	11 500 000	0	0	-13.29	-23.33
16 03 02	Communication of the Representations			10 200 000	10 000 000	8 360 000	8 000 000	8 260 000	8 000 000	-100 000	0	-19.02	-20.00
16 03 04	Communicating Europe in Partnership			12 830 000	12 830 000	13 130 000	12 000 000	12 830 000	11 700 000	-300 000	-300 000	0.00	-8.81
16 03 05	EuroGlobe												
16 03 05 01	Preparatory Action - EuroGlobe			1 500 000	1 500 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
16 03 05 02	Completion of Pilot Project EuroGlobe			p.m.	590 000	p.m.	1 000 000	p.m.	1 000 000		0		+69.49
16 03 06	Pilot Project - Pilot information networks (PINs)			—	1 050 000	p.m.	p.m.	p.m.	p.m.				-100.00
	TOTAL CHAPTER 16 03			38 830 000	40 970 000	33 890 000	32 500 000	33 490 000	32 200 000	-400 000	-300 000	-13.75	-21.41
	<i>(reserve)</i>												
	TOTAL CHAPTER 16 03 (including reserve)			38 830 000	40 970 000	33 890 000	32 500 000	33 490 000	32 200 000	-400 000	-300 000	-13.75	-21.41
16 04	Analysis and communication tools												
16 04 01	Public opinion analysis			5 800 000	5 800 000	5 900 000	5 100 000	5 800 000	5 000 000	-100 000	-100 000	0.00	-13.79
16 04 02	Online information and communication tools			11 620 000	10 620 000	11 850 000	11 500 000	11 650 000	10 700 000	-200 000	-800 000	+0.26	+0.75
16 04 03	Targeted written publications			2 950 000	5 000 000	3 000 000	3 500 000	2 950 000	3 500 000	-50 000	0	0.00	-30.00
16 04 04	Written publications for general use			3 257 000	3 257 000	3 300 000	3 300 000	3 300 000	3 300 000	0	0	+1.32	+1.32
	TOTAL CHAPTER 16 04			23 627 000	24 677 000	24 050 000	23 400 000	23 700 000	22 500 000	-350 000	-900 000	+0.31	-8.82
	<i>(reserve)</i>												
	TOTAL CHAPTER 16 04 (including reserve)			23 627 000	24 677 000	24 050 000	23 400 000	23 700 000	22 500 000	-350 000	-900 000	+0.31	-8.82
	TOTAL TITLE 16			213 991 075	211 281 075	212 802 376	203 997 376	202 892 503	197 237 503	-9 909 873	-6 759 873	-5.19	-6.65
	<i>(reserve)</i>			<i>740 929</i>	<i>740 929</i>							<i>-100.00</i>	<i>-100.00</i>
	TOTAL TITLE 16 (including reserve)			214 732 004	212 022 004	212 802 376	203 997 376	202 892 503	197 237 503	-9 909 873	-6 759 873	-5.51	-6.97

17 - HEALTH AND CONSUMER PROTECTION

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of "Health and consumer protection" policy area													
17 01 01	Expenditure related to staff in active employment of "Health and consumer protection" policy area <i>(reserve)</i>		x	a	71 217 330 1 055 305	71 217 330 1 055 305	71 690 811	71 690 811	71 456 234	71 456 234	-234 577	-234 577	+0.34 -100.00	+0.34 -100.00
17 01 02	External staff and other management expenditure in support of "Health and consumer protection" policy area													
17 01 02 01	External staff <i>(reserve)</i>		x	a	6 279 057 330 477	6 279 057 330 477	6 761 444	6 761 444	6 761 444	6 761 444	0	0	+7.68 -100.00	+7.68 -100.00
17 01 02 11	Other management expenditure <i>(reserve)</i>		x	a	11 371 096 598 479	11 371 096 598 479	10 999 902	10 999 902	10 999 902	10 999 902	0	0	-3.26 -100.00	-3.26 -100.00
17 01 03	Expenditure related to equipment, furniture and services, buildings and related expenditure of "Health and consumer protection" policy area													
17 01 03 01	Expenditure related to equipment, furniture and services of "Health and consumer protection" policy area: Headquarters <i>(reserve)</i>		x	a	4 939 595 259 979	4 939 595 259 979	5 227 957	5 227 957	5 111 051	5 111 051	-116 906	-116 906	+3.47 -100.00	+3.47 -100.00
17 01 03 03	Buildings and related expenditure of "Health and consumer protection" policy area: Grange		x		6 120 000	6 120 000	5 617 000	5 617 000	5 617 000	5 617 000	0	0	-8.22	-8.22
17 01 04	Support expenditure for operations of "Health and consumer protection" policy area													
17 01 04 01	Plant-health measures - Expenditure on administrative management	*	x		300 000	300 000	250 000	250 000	250 000	250 000	0	0	-16.67	-16.67
17 01 04 02	Programme of Community action in the field of Health - Expenditure on administrative management		x		1 480 000	1 480 000	1 400 000	1 400 000	1 400 000	1 400 000	0	0	-5.41	-5.41
17 01 04 03	Programme of Community action in the field of consumer policy - Expenditure on administrative management		x		970 000	970 000	1 000 000	1 000 000	900 000	900 000	-100 000	-100 000	-7.22	-7.22
17 01 04 04	Pilot study: risk financing model for livestock epidemics - Expenditure on administrative management		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
17 01 04 05	Feed and food safety and related activities - Expenditure on administrative management	*	x		675 000	675 000	700 000	700 000	675 000	675 000	-25 000	-25 000	0.00	0.00
17 01 04 06	Pilot Project - Improved methods for animal-friendly production				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
17 01 04 07	Animal disease eradication and Emergency fund - Expenditure on administrative management	*					250 000	250 000	250 000	250 000	0	0		

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01 04 30	Executive Agency for Health and Consumers - Subsidy for programmes under Heading 3b		x		5 620 000	5 620 000	6 000 000	6 000 000	5 620 000	5 620 000	-380 000	-380 000	0.00	0.00
17 01 04 31	Executive Agency for Health and Consumers - Subsidy for programmes under Heading 2		x		1 100 000	1 100 000	1 110 000	1 110 000	1 110 000	1 110 000	0	0	+0.91	+0.91
	TOTAL CHAPTER 17 01				110 072 078	110 072 078	111 007 114	111 007 114	110 150 631	110 150 631	-856 483	-856 483	+0.07	+0.07
	<i>(reserve)</i>				<i>2 244 240</i>	<i>2 244 240</i>							<i>-100.00</i>	<i>-100.00</i>
	TOTAL CHAPTER 17 01 (including reserve)				112 316 318	112 316 318	111 007 114	111 007 114	110 150 631	110 150 631	-856 483	-856 483	-1.93	-1.93
17 02	Consumer policy													
17 02 01	Completion of Community activities in favour of consumers				p.m.	3 700 000	p.m.	1 000 000	p.m.	1 000 000		0		-72.97
17 02 02	Community action in the field of consumer policy				19 800 000	16 800 000	19 290 000	19 000 000	19 290 000	17 000 000	0	-2 000 000	-2.58	+1.19
17 02 03	Preparatory Action - Monitoring measures in the field of consumer policy				2 000 000	2 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
	TOTAL CHAPTER 17 02				21 800 000	22 500 000	19 290 000	20 000 000	19 290 000	18 000 000	0	-2 000 000	-11.51	-20.00
	<i>(reserve)</i>													
	TOTAL CHAPTER 17 02 (including reserve)				21 800 000	22 500 000	19 290 000	20 000 000	19 290 000	18 000 000	0	-2 000 000	-11.51	-20.00
17 03	Public health													
17 03 01	Measures in the field of public health protection													
17 03 01 01	Completion of public health programme (2003 to 2008)				p.m.	35 000 000	p.m.	11 000 000	p.m.	11 000 000		0		-68.57
17 03 02	Community tobacco fund - Direct payments by the European Union	*	x		16 000 000	16 000 000	16 900 000	16 900 000	16 900 000	16 900 000	0	0	+5.62	+5.62
17 03 03	European Centre for Disease Prevention and Control													
17 03 03 01	European Centre for Disease Prevention and Control - Subsidy under Titles 1 and 2				27 982 000	29 500 000	33 360 000	33 360 000	30 183 000	30 183 000	-3 177 000	-3 177 000	+7.87	+2.32
17 03 03 02	European Centre for Disease Prevention and Control - Subsidy under Title 3				20 118 000	21 200 000	22 895 000	10 000 000	22 895 000	10 000 000	0	0	+13.80	-52.83
17 03 04	Preparatory Action - Public Health				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
17 03 05	International agreements and membership of international organisations in the field of public health and tobacco control				p.m.	p.m.	200 000	200 000	200 000	200 000	0	0		
17 03 06	Community action in the field of health				47 000 000	15 000 000	45 700 000	24 000 000	45 700 000	18 000 000	0	-6 000 000	-2.77	+20.00
17 03 07	European Food Safety Authority													
17 03 07 01	European Food Safety Authority - Subsidy under Titles 1 and 2				42 794 000	42 794 000	47 047 000	47 047 000	47 047 000	47 047 000	0	0	+9.94	+9.94
	<i>(reserve)</i>				<i>4 546 000</i>	<i>4 546 000</i>							<i>-100.00</i>	<i>-100.00</i>
17 03 07 02	European Food Safety Authority - Subsidy under Title 3				23 360 000	23 360 000	21 994 000	26 150 000	21 994 000	26 150 000	0	0	-5.85	+11.94

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 08	Pilot Project - New employment situation in the health sector - best practices for improving professional training and qualifications of healthcare workers and their remuneration				1 000 000	1 500 000	p.m.	600 000	p.m.	600 000		0	-100.00	-60.00
17 03 09	Complex research on Health, Environment, Transport and Climate Change (HETC) - Improvement of indoor and outdoor air quality				4 000 000	4 000 000	p.m.	1 000 000	p.m.	1 000 000		0	-100.00	-75.00
TOTAL CHAPTER 17 03 (reserve)					182 254 000	188 354 000	188 096 000	170 257 000	184 919 000	161 080 000	-3 177 000	-9 177 000	+1.46	-14.48
TOTAL CHAPTER 17 03 (including reserve)					4 546 000	4 546 000							-100.00	-100.00
TOTAL CHAPTER 17 03 (including reserve)					186 800 000	192 900 000	188 096 000	170 257 000	184 919 000	161 080 000	-3 177 000	-9 177 000	-1.01	-16.50
17 04	Food and feed safety, animal health, animal welfare and plant health													
17 04 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													
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	*			223 000 000	155 000 000	275 000 000	170 000 000	275 000 000	170 000 000	0	0	+23.32	+9.68
17 04 02	Other measures in the veterinary, animal welfare and public health field													
17 04 02 01	Other measures in the veterinary, animal welfare and public health field - New measures				18 100 000	13 000 000	18 500 000	13 000 000	17 500 000	10 000 000	-1 000 000	-3 000 000	-3.31	-23.08
17 04 03	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health													
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health - New measures	*			30 000 000	60 000 000	30 000 000	30 000 000	30 000 000	30 000 000	0	0	0.00	-50.00
17 04 03 03	Preparatory Action - Control posts (resting points) in relation to transport of animals				4 000 000	4 000 000	p.m.	2 000 000	p.m.	2 000 000		0	-100.00	-50.00
17 04 04	Plant health measures													
17 04 04 01	Plant health measures - New measures				2 500 000	2 000 000	3 200 000	2 500 000	3 200 000	2 500 000	0	0	+28.00	+25.00
17 04 05	Community Plant Variety Office													
17 04 05 01	Community Plant Variety Office - Subsidy under Titles 1 and 2		x		—	—	—	—	—	—				
17 04 05 02	Community Plant Variety Office - Subsidy under Title 3		x		—	—	—	—	—	—				
17 04 06	Completion of earlier veterinary and plant health measures				p.m.	547 000	p.m.	547 000	p.m.	347 000		-200 000		-36.56

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 07	Feed and food safety and related activities													
17 04 07 01	Feed and food safety and related activities - New measures	*			25 000 000	19 000 000	26 000 000	19 000 000	26 000 000	19 000 000	0	0	+4.00	0.00
17 04 09	International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health	*			276 000	276 000	200 000	200 000	200 000	200 000	0	0	-27.54	-27.54
TOTAL CHAPTER 17 04 (reserve)					302 876 000	253 823 000	352 900 000	237 247 000	351 900 000	234 047 000	-1 000 000	-3 200 000	+16.19	-7.79
TOTAL CHAPTER 17 04 (including reserve)					302 876 000	253 823 000	352 900 000	237 247 000	351 900 000	234 047 000	-1 000 000	-3 200 000	+16.19	-7.79
TOTAL TITLE 17 (reserve)					617 002 078	574 749 078	671 293 114	538 511 114	666 259 631	523 277 631	-5 033 483	-15 233 483	+7.98	-8.96
TOTAL TITLE 17 (including reserve)					6 790 240	6 790 240	671 293 114	538 511 114	666 259 631	523 277 631	-5 033 483	-15 233 483	-100.00	-100.00
					623 792 318	581 539 318	671 293 114	538 511 114	666 259 631	523 277 631	-5 033 483	-15 233 483	+6.81	-10.02

18 - AREA OF FREEDOM, SECURITY AND JUSTICE

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of "Area of freedom, security and justice" policy area													
18 01 01	Expenditure related to staff in active employment of "Area of freedom, security and justice" policy area <i>(reserve)</i>		x		48 038 987	48 038 987	48 429 430	48 429 430	48 270 965	48 270 965	-158 465	-158 465	+0.48	+0.48
			x	a	711 846	711 846							-100.00	-100.00
18 01 02	External staff and other management expenditure in support of "Area of freedom, security and justice" policy area													
18 01 02 01	External staff		x		4 205 626	4 205 626	4 301 153	4 301 153	4 301 153	4 301 153	0	0	+2.27	+2.27
18 01 02 11	Other management expenditure		x		3 752 261	3 752 261	3 355 996	3 355 996	3 355 996	3 355 996	0	0	-10.56	-10.56
18 01 03	Expenditure related to equipment, furniture and services of "Area of freedom, security and justice" policy area		x		3 507 324	3 507 324	3 531 652	3 531 652	3 452 678	3 452 678	-78 974	-78 974	-1.56	-1.56
18 01 04	Support expenditure for operations of "Area of freedom, security and justice" policy area													
18 01 04 02	European Refugee Fund - Expenditure on administrative management		x		390 000	390 000	500 000	500 000	400 000	400 000	-100 000	-100 000	+2.56	+2.56
18 01 04 03	Emergency measures in the event of mass influxes of refugees - Expenditure on administrative management		x		100 000	100 000	200 000	200 000	200 000	200 000	0	0	+100.00	+100.00
18 01 04 08	External Borders Fund - Expenditure on administrative management		x		500 000	500 000	500 000	500 000	500 000	500 000	0	0	0.00	0.00
18 01 04 09	European Fund for the Integration of Third-country nationals - Expenditure on administrative management		x		500 000	500 000	500 000	500 000	500 000	500 000	0	0	0.00	0.00
18 01 04 10	European Return Fund - Expenditure on administrative management		x		500 000	500 000	500 000	500 000	500 000	500 000	0	0	0.00	0.00
18 01 04 11	Fundamental rights and citizenship - Expenditure on administrative management		x		200 000	200 000	300 000	300 000	200 000	200 000	-100 000	-100 000	0.00	0.00
18 01 04 12	Measures for combating violence (Daphne) - Expenditure on administrative management		x		150 000	150 000	350 000	350 000	250 000	250 000	-100 000	-100 000	+66.67	+66.67
18 01 04 13	Criminal justice - Expenditure on administrative management		x		200 000	200 000	500 000	500 000	300 000	300 000	-200 000	-200 000	+50.00	+50.00
18 01 04 14	Civil justice - Expenditure on administrative management		x		250 000	250 000	300 000	300 000	300 000	300 000	0	0	+20.00	+20.00
18 01 04 15	Drugs prevention and information - Expenditure on administrative management		x		50 000	50 000	50 000	50 000	50 000	50 000	0	0	0.00	0.00
18 01 04 16	Prevention, preparedness and consequences management of Terrorism - Expenditure on administrative management		x		300 000	300 000	100 000	100 000	100 000	100 000	0	0	-66.67	-66.67
18 01 04 17	Prevention of and Fight against Crime - Expenditure on administrative management		x		760 000	760 000	600 000	600 000	500 000	500 000	-100 000	-100 000	-34.21	-34.21

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
TOTAL CHAPTER 18 01					63 404 198	63 404 198	64 018 231	64 018 231	63 180 792	63 180 792	-837 439	-837 439	-0.35	-0.35
<i>(reserve)</i>					<i>711 846</i>	<i>711 846</i>							<i>-100.00</i>	<i>-100.00</i>
TOTAL CHAPTER 18 01 (including reserve)					64 116 044	64 116 044	64 018 231	64 018 231	63 180 792	63 180 792	-837 439	-837 439	-1.46	-1.46
18 02	Solidarity - External borders, return, visa policy and free movement of people													
18 02 01	Completion of Schengen facility				—	—	—	—	—	—				
18 02 02	Completion of Kaliningrad facility				p.m.	p.m.	—	p.m.	—	p.m.				
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders													
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders - Subsidy under Titles 1 and 2				23 000 000	23 000 000	23 633 000	19 000 000	23 633 000	19 000 000	0	0	+2.75	-17.39
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders - Subsidy under Title 3				55 000 000	55 000 000	54 367 000	33 000 000	54 367 000	33 000 000	0	0	-1.15	-40.00
18 02 04	Schengen information system													
18 02 04 01	Schengen information system (SIS II)				39 280 000	23 000 000	35 000 000	19 500 000	34 000 000	18 500 000	-1 000 000	-1 000 000	-13.44	-19.57
18 02 04 02	Schengen information system (SIS 1+)				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
18 02 05	Visa Information system (VIS)				35 695 000	23 000 000	21 000 000	10 000 000	21 000 000	10 000 000	0	0	-41.17	-56.52
18 02 06	External Borders Fund				185 500 000	116 000 000	207 500 000	144 000 000	207 500 000	141 000 000	0	-3 000 000	+11.86	+21.55
18 02 07	Schengen evaluation						p.m.	p.m.	p.m.	p.m.				
18 02 08	Completion of return management in the area of migration				p.m.	1 000 000	p.m.	1 000 000	p.m.	1 000 000		0		0.00
18 02 09	European Return Fund				66 500 000	38 000 000	82 500 000	50 000 000	82 500 000	48 000 000	0	-2 000 000	+24.06	+26.32
18 02 10	Preparatory Action - Migration management - Solidarity in action				p.m.	1 000 000	p.m.	1 000 000	p.m.	1 000 000		0		0.00
TOTAL CHAPTER 18 02					404 975 000	280 000 000	424 000 000	277 500 000	423 000 000	271 500 000	-1 000 000	-6 000 000	+4.45	-3.04
<i>(reserve)</i>														
TOTAL CHAPTER 18 02 (including reserve)					404 975 000	280 000 000	424 000 000	277 500 000	423 000 000	271 500 000	-1 000 000	-6 000 000	+4.45	-3.04
18 03	Migration flows - Common immigration and asylum policies													
18 03 03	European Refugee Fund				97 500 000	68 400 000	82 250 000	56 000 000	82 250 000	55 000 000	0	-1 000 000	-15.64	-19.59
18 03 04	Emergency measures in the event of mass influxes of refugees				9 800 000	5 000 000	9 800 000	7 840 000	9 800 000	6 840 000	0	-1 000 000	0.00	+36.80
18 03 05	European Migration Network				8 800 000	4 500 000	7 500 000	6 750 000	7 500 000	5 750 000	0	-1 000 000	-14.77	+27.78
18 03 06	Completion of Integration of nationals of non-member countries				p.m.	1 000 000	p.m.	774 000	p.m.	774 000		0		-22.60
18 03 07	Completion of ARGO				p.m.	1 000 000	p.m.	600 000	p.m.	600 000		0		-40.00

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 09	European Fund for the Integration of Third-country Nationals				97 500 000	59 000 000	105 500 000	70 000 000	105 500 000	66 000 000	0	-4 000 000	+8.21	+11.86
18 03 11	Eurodac				2 000 000	1 400 000	2 000 000	1 900 000	2 000 000	1 600 000	0	-300 000	0.00	+14.29
18 03 14	European Asylum Support Office - EASO													
18 03 14 01	European Asylum Support Office - Subsidy under Titles 1 and 2 <i>(reserve)</i>						p.m. 3 820 000	p.m. 3 820 000	p.m. 3 820 000	p.m. 3 820 000	0	0		
18 03 14 02	European Asylum Support Office - Subsidy under Title 3 <i>(reserve)</i>						p.m. 1 430 000	p.m. 1 430 000	p.m. 1 430 000	p.m. 1 430 000	0	0		
TOTAL CHAPTER 18 03 <i>(reserve)</i>					215 600 000	140 300 000	207 050 000	143 864 000	207 050 000	136 564 000	0	-7 300 000	-3.97	-2.66
TOTAL CHAPTER 18 03 (including reserve)					215 600 000	140 300 000	212 300 000	149 114 000	212 300 000	141 814 000	0	-7 300 000	-1.53	+1.08
18 04	Fundamental rights and citizenship													
18 04 01	Completion of measures for combating violence against children, adolescents and women				p.m.	1 000 000	p.m.	2 300 000	p.m.	2 000 000		-300 000		+100.00
18 04 03	Completion of research and evaluation programme on respect for fundamental rights				—	—	—	—	—	—				
18 04 04	Completion of Preparatory Action to support civil society in the new Member States				p.m.	270 000	p.m.	150 000	p.m.	150 000		0		-44.44
18 04 05	European Union Agency for Fundamental Rights													
18 04 05 01	European Monitoring Centre on Racism and Xenophobia - Subsidy under Titles 1 and 2				—	—	—	—	—	—				
18 04 05 02	European Monitoring Centre on Racism and Xenophobia - Subsidy under Title 3				—	—	—	—	—	—				
18 04 05 03	European Union Agency for Fundamental Rights - Subsidy under Titles 1 and 2				11 653 000	11 653 000	13 830 000	13 830 000	12 421 000	12 421 000	-1 409 000	-1 409 000	+6.59	+6.59
18 04 05 04	European Union Agency for Fundamental Rights - Subsidy under Title 3				5 347 000	5 347 000	5 270 000	5 270 000	5 270 000	5 270 000	0	0	-1.44	-1.44
18 04 06	Fundamental rights and citizenship				14 200 000	9 000 000	13 800 000	12 990 000	13 800 000	10 490 000	0	-2 500 000	-2.82	+16.56
18 04 07	Fight against violence (Daphne)				17 380 000	10 000 000	17 200 000	13 440 000	17 200 000	11 940 000	0	-1 500 000	-1.04	+19.40
18 04 08	European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights				p.m.	250 000	p.m.	p.m.	p.m.	p.m.				-100.00
18 04 09	European-level introduction of a rapid alert mechanism for child abductions or disappearances				p.m.	250 000	p.m.	p.m.	p.m.	p.m.				-100.00
18 04 10	Preparatory Action - Standardisation of national				—	500 000	p.m.	1 000 000	p.m.	1 000 000		0		100.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	legislation on gender violence and violence against children													
	TOTAL CHAPTER 18 04 (reserve)				48 580 000	38 270 000	50 100 000	48 980 000	48 691 000	43 271 000	-1 409 000	-5 709 000	+0.23	+13.07
	TOTAL CHAPTER 18 04 (including reserve)				48 580 000	38 270 000	50 100 000	48 980 000	48 691 000	43 271 000	-1 409 000	-5 709 000	+0.23	+13.07
18 05	Security and safeguarding liberties													
18 05 01	Cooperation programmes in the fields of Justice and home affairs - Title VI													
18 05 01 01	Completion of cooperation programmes in the fields of Justice and home affairs, and AGIS				p.m.	5 000 000	p.m.	3 000 000	p.m.	3 000 000		0		-40.00
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)				p.m.	500 000	p.m.	p.m.	p.m.	p.m.				-100.00
18 05 02	European Police Office - Europol													
18 05 02 01	European Police Office - Subsidy under Titles 1 and 2						59 989 000	59 989 000	58 131 000	58 131 000	-1 858 000	-1 858 000		
18 05 02 02	European Police Office - Subsidy under Title 3						19 735 150	19 735 150	19 735 150	19 735 150	0	0		
18 05 04	Completion of Preparatory Actions for the victims of terrorist acts				p.m.	600 000	p.m.	p.m.	p.m.	p.m.				-100.00
18 05 05	European Police College													
18 05 05 01	European Police College - Subsidy under Titles 1 and 2				3 931 000	3 931 000	4 000 000	4 000 000	4 000 000	4 000 000	0	0	+1.76	+1.76
18 05 05 02	European Police College - Subsidy under Title 3				3 869 000	3 869 000	3 800 000	3 800 000	3 800 000	3 800 000	0	0	-1.78	-1.78
18 05 06	Completion of fight against terrorism				p.m.	2 500 000	p.m.	1 000 000	p.m.	1 000 000		0		-60.00
18 05 07	Completion of crisis management capacity				p.m.	400 000	p.m.	p.m.	p.m.	p.m.				-100.00
18 05 08	Prevention, preparedness and consequence management of terrorism				19 470 000	12 000 000	20 420 000	14 600 000	20 420 000	12 600 000	0	-2 000 000	+4.88	+5.00
18 05 09	Prevention of and fight against crime				72 100 000	47 000 000	85 880 000	55 529 000	85 130 000	52 529 000	-750 000	-3 000 000	+18.07	+11.76
	TOTAL CHAPTER 18 05 (reserve)				99 370 000	75 800 000	193 824 150	161 653 150	191 216 150	154 795 150	-2 608 000	-6 858 000	+92.43	+104.22
	TOTAL CHAPTER 18 05 (including reserve)				99 370 000	75 800 000	193 824 150	161 653 150	191 216 150	154 795 150	-2 608 000	-6 858 000	+92.43	+104.22
18 06	Justice in criminal and civil matters													
18 06 01	Completion of previous judicial cooperation programmes in civil matters				p.m.	1 000 000	p.m.	p.m.	p.m.	p.m.				-100.00
18 06 04	Eurojust													
18 06 04 01	Eurojust - Subsidy under Titles 1 and 2				17 656 400	17 656 400	21 869 637	21 869 637	21 869 637	21 869 637	0	0	+23.86	+23.86
18 06 04 02	Eurojust - Subsidy under Title 3				4 843 600	4 843 600	8 293 583	8 293 583	8 293 583	8 293 583	0	0	+71.23	+71.23
18 06 06	Criminal justice				30 900 000	22 000 000	26 000 000	15 800 000	26 000 000	14 800 000	0	-1 000 000	-15.86	-32.73

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 06 07	Civil justice				15 050 000	11 000 000	15 500 000	9 400 000	15 500 000	9 400 000	0	0	+2.99	-14.55
18 06 08	Pilot Project - Impact assessment of legislative measures in contract law				p.m.	250 000	—	—	—	—				-100.00
TOTAL CHAPTER 18 06 (reserve)					68 450 000	56 750 000	71 663 220	55 363 220	71 663 220	54 363 220	0	-1 000 000	+4.69	-4.21
TOTAL CHAPTER 18 06 (including reserve)					68 450 000	56 750 000	71 663 220	55 363 220	71 663 220	54 363 220	0	-1 000 000	+4.69	-4.21
18 07	Drugs prevention and information													
18 07 01	European Monitoring Centre for Drugs and Drug Addiction													
18 07 01 01	European Monitoring Centre for Drugs and Drug Addiction - Subsidy under Titles 1 and 2				9 992 904	9 992 904	10 803 028	10 803 028	10 603 028	10 603 028	-200 000	-200 000	+6.11	+6.11
18 07 01 02	European Monitoring Centre for Drugs and Drug Addiction - Subsidy under Title 3				4 157 096	4 157 096	3 996 972	3 996 972	3 996 972	3 996 972	0	0	-3.85	-3.85
18 07 03	Drugs prevention and information				3 000 000	2 870 000	3 000 000	3 000 000	3 000 000	2 870 000	0	-130 000	0.00	0.00
TOTAL CHAPTER 18 07 (reserve)					17 150 000	17 020 000	17 800 000	17 800 000	17 600 000	17 470 000	-200 000	-330 000	+2.62	+2.64
TOTAL CHAPTER 18 07 (including reserve)					17 150 000	17 020 000	17 800 000	17 800 000	17 600 000	17 470 000	-200 000	-330 000	+2.62	+2.64
18 08	Policy strategy and coordination													
18 08 01	Prince - Area of freedom, security and justice				5 000 000	4 500 000	5 200 000	4 400 000	5 200 000	4 400 000	0	0	+4.00	-2.22
18 08 05	Evaluation and impact assessment				900 000	900 000	900 000	800 000	800 000	700 000	-100 000	-100 000	-11.11	-22.22
18 08 06	Completion of Statistical programme				—	—	—	—	—	—				
TOTAL CHAPTER 18 08 (reserve)					5 900 000	5 400 000	6 100 000	5 200 000	6 000 000	5 100 000	-100 000	-100 000	+1.69	-5.56
TOTAL CHAPTER 18 08 (including reserve)					5 900 000	5 400 000	6 100 000	5 200 000	6 000 000	5 100 000	-100 000	-100 000	+1.69	-5.56
TOTAL TITLE 18 (reserve)					923 429 198	676 944 198	1 034 555 601	774 378 601	1 028 401 162	746 244 162	-6 154 439	-28 134 439	+11.37	+10.24
TOTAL TITLE 18 (including reserve)					924 141 044	677 656 044	1 039 805 601	779 628 601	1 033 651 162	751 494 162	-6 154 439	-28 134 439	+11.85	+10.90

19 - EXTERNAL RELATIONS

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of "External Relations" policy area													
19 01 01	Expenditure related to staff in active employment of "External Relations" policy area													
19 01 01 01	Expenditure related to staff in active employment of External Relations Directorates-General <i>(reserve)</i>		x	a	90 096 465 1 335 057	90 096 465 1 335 057	90 566 848	90 566 848	90 270 507	90 270 507	-296 341	-296 341	+0.19 -100.00	+0.19 -100.00
19 01 01 02	Expenditure related to staff in active employment of External Relations delegations of the Commission of the European Communities		x		84 240 499	84 240 499	89 814 816	89 814 816	89 113 243	89 113 243	-701 573	-701 573	+5.78	+5.78
19 01 02	External staff and other management expenditure in support of "External Relations" policy area													
19 01 02 01	External staff of External Relations Directorates-General		x		7 168 166	7 168 166	7 347 950	7 347 950	7 347 950	7 347 950	0	0	+2.51	+2.51
19 01 02 02	External staff of External Relations delegations of the Commission of the European Communities		x		31 924 589	31 924 589	31 711 222	31 711 222	31 711 222	31 711 222	0	0	-0.67	-0.67
19 01 02 11	Other management expenditure of External Relations Directorates-General		x		9 235 722	9 235 722	8 474 241	8 474 241	8 474 241	8 474 241	0	0	-8.24	-8.24
19 01 02 12	Other management expenditure of External Relations delegations of the Commission of the European Communities		x		8 186 381	8 186 381	8 840 354	8 840 354	8 840 354	8 840 354	0	0	+7.99	+7.99
19 01 03	Expenditure related to equipment, furniture and services, buildings and related expenditure of "External Relations" policy area													
19 01 03 01	Expenditure related to equipment, furniture and services of External Relations Directorates General		x		6 577 938	6 577 938	6 604 467	6 604 467	6 456 780	6 456 780	-147 687	-147 687	-1.84	-1.84
19 01 03 02	Buildings and related expenditure of External Relations delegations of the Commission of the European Communities		x		72 443 155	72 443 155	69 667 957	69 667 957	69 667 957	69 667 957	0	0	-3.83	-3.83
19 01 04	Support expenditure for operations of "External Relations" policy area													
19 01 04 01	Development Cooperation Instrument (DCI) - Expenditure on administrative management		x		47 454 960	47 454 960	59 858 500	59 858 500	51 858 500	51 858 500	-8 000 000	-8 000 000	+9.28	+9.28
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) - Expenditure on administrative management		x		41 795 000	41 795 000	43 633 000	43 633 000	41 833 000	41 833 000	-1 800 000	-1 800 000	+0.09	+0.09
19 01 04 03	Instrument for Stability (IFS) - Expenditure on administrative management		x		7 314 000	7 314 000	6 000 000	6 000 000	6 000 000	6 000 000	0	0	-17.97	-17.97
19 01 04 04	Common Foreign And Security Policy (CFSP)		x		150 000	150 000	650 000	650 000	650 000	650 000	0	0	+333.33	+333.33

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	- Expenditure on administrative management													
19 01 04 05	Evaluation of the results of Community aid and follow-up and audit measures - Expenditure on administrative management		x		1 150 000	1 150 000	1 500 000	1 500 000	1 500 000	1 500 000	0	0	+30.43	+30.43
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) - Expenditure on administrative management		x		1 290 000	1 290 000	1 300 000	1 300 000	1 300 000	1 300 000	0	0	+0.78	+0.78
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) - Expenditure on administrative management		x		9 007 200	9 007 200	9 850 000	9 850 000	9 850 000	9 850 000	0	0	+9.36	+9.36
19 01 04 08	Industrialised Countries Instrument (ICI) - Expenditure on administrative management		x		80 000	80 000	246 000	246 000	100 000	100 000	-146 000	-146 000	+25.00	+25.00
19 01 04 20	Administrative support expenditure for "External Relations" policy area		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 01 04 30	Education, Audiovisual and Culture Executive Agency - Subsidy for External Relations programmes <i>(reserve)</i>		x		1 231 000	1 231 000	4 320 000	4 320 000	1 660 000	1 660 000	-2 660 000	-2 660 000	+34.85	+34.85
			x	a	2 563 000	2 563 000							-100.00	-100.00
	TOTAL CHAPTER 19 01 <i>(reserve)</i>				419.345.075	419 345 075	440 385 355	440 385 355	426 633 754	426 633 754	-13 751 601	-13 751 601	+1.74	+1.74
	TOTAL CHAPTER 19 01 (including reserve)				3.898.057	3 898 057							-100.00	-100.00
	TOTAL CHAPTER 19 01 (including reserve)				423.243.132	423 243 132	440 385 355	440 385 355	426 633 754	426 633 754	-13 751 601	-13 751 601	+0.80	+0.80
19 02	Cooperation with third countries in the area of migration and asylum													
19 02 01	Cooperation with third countries in the areas of migration and asylum				51 309 000	35 000 000	52 959 000	50 000 000	52 959 000	50 000 000	0	0	+3.22	+42.86
	TOTAL CHAPTER 19 02 <i>(reserve)</i>				51.309.000	35 000 000	52 959 000	50 000 000	52 959 000	50 000 000	0	0	+3.22	+42.86
	TOTAL CHAPTER 19 02 (including reserve)				51.309.000	35 000 000	52 959 000	50 000 000	52 959 000	50 000 000	0	0	+3.22	+42.86
19 03	Common Foreign And Security Policy (CFSP)													
19 03 01	Monitoring and implementation of peace and security processes				5 000 000	4 600 000	38 000 000	26 000 000	38 000 000	26 000 000	0	0	+660.00	+465.22
19 03 02	Non-proliferation and disarmament				15 000 000	10 190 000	15 000 000	12 000 000	15 000 000	12 000 000	0	0	0.00	+17.76
19 03 03	Conflict resolution and other stabilisation measures				136 250 000	139 820 000	137 000 000	110 300 000	137 000 000	110 300 000	0	0	+0.55	-21.11
19 03 04	Emergency measures				5 000 000	4 000 000	5 000 000	4 000 000	5 000 000	4 000 000	0	0	0.00	0.00
19 03 05	Preparatory and follow-up measures				3 245 000	2 450 000	4 850 000	3 500 000	4 850 000	3 500 000	0	0	+49.46	+42.86
19 03 06	European Union Special Representatives				19 105 000	17 170 000	19 948 000	17 350 000	19 948 000	17 350 000	0	0	+4.41	+1.05
19 03 07	Police missions				59 150 000	55 770 000	61 093 000	51 850 000	61 093 000	51 850 000	0	0	+3.28	-7.03
	TOTAL CHAPTER 19 03 <i>(reserve)</i>				242.750.000	234 000 000	280 891 000	225 000 000	280 891 000	225 000 000	0	0	+15.71	-3.85

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
TOTAL CHAPTER 19 03 (including reserve)					242.750.000	234 000 000	280 891 000	225 000 000	280 891 000	225 000 000	0	0	+15.71	-3.85
19 04	European Instrument for Democracy and Human Rights (EIDHR)													
19 04 01	European Instrument for Democracy and Human Rights (EIDHR)				116 286 000	77 879 000	112 773 000	92 000 000	112 773 000	62 700 000	0	-29 300 000	-3.02	-19.49
19 04 02	Pilot Project - European emergency judicial assistance				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 04 03	Electoral observation				32 068 000	29 000 000	32 914 000	28 000 000	32 914 000	28 000 000	0	0	+2.64	-3.45
19 04 04	Preparatory Action - Establish a conflict-prevention network				p.m.	1 023 000	p.m.	400 000	p.m.	400 000		0		-60.90
19 04 05	Completion of former cooperation				p.m.	32 000 000	p.m.	28 000 000	p.m.	28 000 000		0		-12.50
TOTAL CHAPTER 19 04 (reserve)					148.354.000	139 902 000	145 687 000	148 400 000	145 687 000	119 100 000	0	-29 300 000	-1.80	-14.87
TOTAL CHAPTER 19 04 (including reserve)					148.354.000	139 902 000	145 687 000	148 400 000	145 687 000	119 100 000	0	-29 300 000	-1.80	-14.87
19 05	Relations and cooperation with industrialised non-member countries													
19 05 01	Cooperation with industrialised non-member countries				25 207 000	18 797 000	23 640 000	18 863 000	23 640 000	16 963 000	0	-1 900 000	-6.22	-9.76
19 05 02	KEDO	*			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 05 03	Pilot Project - Transatlantic methods for handling global challenges				3 000 000	2 500 000	p.m.	750 000	p.m.	750 000		0	-100.00	-70.00
TOTAL CHAPTER 19 05 (reserve)					28.207.000	21 297 000	23 640 000	19 613 000	23 640 000	17 713 000	0	-1 900 000	-16.19	-16.83
TOTAL CHAPTER 19 05 (including reserve)					28.207.000	21 297 000	23 640 000	19 613 000	23 640 000	17 713 000	0	-1 900 000	-16.19	-16.83
19 06	Crisis response and global threats to security													
19 06 01	Crisis response and preparedness													
19 06 01 01	Crisis response and preparedness (Instrument for Stability)				134 769 000	150 000 000	151 559 000	150 000 000	151 559 000	150 000 000	0	0	+12.46	0.00
19 06 01 02	Completion of former cooperation				p.m.	1 914 269	p.m.	848 824	p.m.	848 824		0		-55.66
19 06 02	Actions to protect countries and their populations against critical technological threats													
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)				33 000 000	18 000 000	41 000 000	25 800 000	41 000 000	25 800 000	0	0	+24.24	+43.33
19 06 02 02	Preparatory Action - Reduce nuclear, biological and chemical weapons and small arms				p.m.	150 000	p.m.	p.m.	p.m.	p.m.				-100.00
19 06 02 03	Community policy on combating the proliferation of light arms				p.m.	1 200 000	p.m.	400 000	p.m.	400 000		0		-66.67

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06 03	Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)				13 000 000	8 922 000	21 000 000	8 756 336	21 000 000	8 756 336	0	0	+61.54	-1.86
19 06 04	Assistance in the nuclear sector													
19 06 04 01	Assistance in the nuclear sector				62 983 000	55 300 000	54 152 882	45 500 000	54 152 882	45 500 000	0	0	-14.02	-17.72
19 06 04 02	Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund	*			9 700 000	9 700 000	15 000 000	15 000 000	15 000 000	15 000 000	0	0	+54.64	+54.64
19 06 05	Civil protection interventions in third countries <i>(reserve)</i>				6 800 000 <i>1 200 000</i>	7 600 000	8 000 000	6 000 000	8 000 000	6 000 000	0	0	+17.65	-21.05
19 06 06	Consular cooperation				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 06 07	Pilot Project - Support for surveillance and protection measures for Community vessels sailing through areas where piracy is a threat				1 000 000	1 000 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL CHAPTER 19 06 <i>(reserve)</i>					261.252.000	253 786 269	290 711 882	252 305 160	290 711 882	252 305 160	0	0	+11.28	-0.58
TOTAL CHAPTER 19 06 (including reserve)					262.452.000	253 786 269	290 711 882	252 305 160	290 711 882	252 305 160	0	0	+10.77	-0.58
19 08	European Neighbourhood Policy and relations with Russia													
19 08 01	European Neighbourhood and Partnership financial cooperation													
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries				787 708 000	699 153 000	790 604 627	700 000 000	790 604 627	700 000 000	0	0	+0.37	+0.12
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA				300 000 000	280 000 000	175 000 000	175 000 000	175 000 000	175 000 000	0	0	-41.67	-37.50
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe				408 447 000	248 820 000	463 103 000	266 000 000	463 103 000	266 000 000	0	0	+13.38	+6.90
19 08 01 04	Pilot Project - Preventive and recovery actions for the Baltic seabed				1 000 000	500 000	p.m.	1 500 000	p.m.	1 500 000		0	-100.00	+200.00
19 08 01 05	Minorities in Russia - Developing culture, media and civil society				2 500 000	2 500 000	p.m.	2 100 000	p.m.	2 100 000		0	-100.00	-16.00
19 08 01 07	Aid for rehabilitation and construction of Georgia				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 08 01 08	Pilot Projects - ENP funding - Preparing staff for the EU-ENP- related jobs				2 000 000	2 000 000	p.m.	500 000	p.m.	500 000		0	-100.00	-75.00
19 08 02	Cross-border cooperation (CBC) - European Neighbourhood and Partnership Instrument (ENPI)													
19 08 02 01	Cross-border cooperation (CBC) contribution				68 000 000	80 000 000	78 327 000	78 000 000	78 327 000	64 300 000	0	-13 700 000	+15.19	-19.63

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments

	from Heading 4 <i>(reserve)</i>				12 000 000									-100.00	
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy) <i>(reserve)</i>				75 527 039 13 328 300	45 000 000	90 632 446	63 100 000	90 632 446	63 100 000	0	0	+20.00	+40.22	
19 08 02 03	EU Baltic Sea Strategy				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
19 08 03	Completion of the financial protocols with Mediterranean countries	*			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
	TOTAL CHAPTER 19 08 <i>(reserve)</i>				1.645.182.039 25.328.300	1 357 973 000	1 597 667 073	1 286 200 000	1 597 667 073	1 272 500 000	0	-13 700 000	-2.89	-6.29	
	TOTAL CHAPTER 19 08 (including reserve)				1.670.510.339	1 357 973 000	1 597 667 073	1 286 200 000	1 597 667 073	1 272 500 000	0	-13 700 000	-4.36	-6.29	
19 09	Relations with Latin America														
19 09 01	Cooperation with developing countries in Latin America				353 681 000	329 810 000	355 268 000	305 484 268	355 268 000	305 484 268	0	0	+0.45	-7.38	
19 09 02	Preparatory Action - Cooperation with middle income group countries in Latin America				2 000 000	3 000 000	p.m.	3 000 000	p.m.	3 000 000		0	-100.00	0.00	
19 09 03	Cooperation activities other than Official Development Assistance (Latin America) <i>(reserve)</i>						p.m. 11 500 000	p.m. 5 000 000	p.m. 11 500 000	p.m. 5 000 000	0	0			
	TOTAL CHAPTER 19 09 <i>(reserve)</i>				355.681.000	332 810 000	355 268 000 11 500 000	308 484 268 5 000 000	355 268 000 11 500 000	308 484 268 5 000 000	0 0	0 0	-0.12	-7.31	
	TOTAL CHAPTER 19 09 (including reserve)				355.681.000	332 810 000	366 768 000	313 484 268	366 768 000	313 484 268	0	0	+3.12	-5.81	
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)														
19 10 01	Cooperation with developing countries in Asia														
19 10 01 01	Cooperation with developing countries in Asia				517 156 000	464 690 000	523 450 000	483 097 103	523 450 000	483 097 103	0	0	+1.22	+3.96	
19 10 01 02	Aid for rehabilitation and reconstruction of Afghanistan <i>(reserve)</i>				144 000 000 16 000 000	150 000 000	160 000 000	145 000 000	160 000 000	145 000 000	0	0	+11.11	-3.33	
19 10 01 03	Preparatory Action - Business and scientific exchanges with India				5 000 000	5 000 000	—	4 500 000	—	4 500 000		0	-100.00	-10.00	
19 10 01 04	Preparatory Action - Business and scientific exchanges with China				5 000 000	4 000 000	—	4 500 000	—	4 500 000		0	-100.00	12.50	
19 10 01 05	Preparatory Action - Cooperation with middle income group countries in Asia				2 000 000	2 000 000	p.m.	1 300 000	p.m.	1 300 000		0	-100.00	-35.00	
19 10 02	Cooperation with developing countries in Central Asia				104 714 000	69 667 000	124 478 000	70 000 000	124 478 000	70 000 000	0	0	+18.87	+0.48	
19 10 03	Cooperation with Iraq, Iran and Yemen <i>(reserve)</i>				49 630 400 12 407 600	60 000 000	46 970 000	60 000 000	46 970 000	60 000 000	0	0	-5.36	0.00	

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10 04	Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen) <i>(reserve)</i>					p.m. 23 000 000	p.m. 4 500 000	p.m. 15 000 000	p.m. 4 500 000	-8 000 000	0			
TOTAL CHAPTER 19 10 <i>(reserve)</i>					827.500.400	755 357 000	854 898 000	768 397 103	854 898 000	768 397 103	0	0	+3.31	+1.73
TOTAL CHAPTER 19 10 (including reserve)					28.407.600		23 000 000	4 500 000	15 000 000	4 500 000	-8 000 000	0	-47.20	
TOTAL CHAPTER 19 10 (including reserve)					855.908.000	755 357 000	877 898 000	772 897 103	869 898 000	772 897 103	-8 000 000	0	+1.63	+2.32
19 11	Policy strategy and coordination for "External relations" policy area													
19 11 01	Evaluation of results of Community aid, follow-up and audit measures				14 000 000	14 000 000	14 000 000	14 000 000	12 200 000	12 200 000	-1 800 000	-1 800 000	-12.86	-12.86
19 11 02	Information programmes for non-member countries				14 350 000	7 306 000	12 500 000	14 000 000	11 400 000	10 000 000	-1 100 000	-4 000 000	-20.56	+36.87
19 11 03	The European Union in the World				5 000 000	4 500 000	5 000 000	4 400 000	3 100 000	2 400 000	-1 900 000	-2 000 000	-38.00	-46.67
19 11 04	Institutes specialising in relations between the European Union and third countries				—	p.m.	—	p.m.	—	p.m.				
TOTAL CHAPTER 19 11 <i>(reserve)</i>					33.350.000	25 806 000	31 500 000	32 400 000	26 700 000	24 600 000	-4 800 000	-7 800 000	-19.94	-4.67
TOTAL CHAPTER 19 11 (including reserve)					33.350.000	25 806 000	31 500 000	32 400 000	26 700 000	24 600 000	-4 800 000	-7 800 000	-19.94	-4.67
19 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation													
19 49 04	Support expenditure for operations of "External Relations" policy area													
19 49 04 04	Financial and technical cooperation with developing countries in Asia - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
19 49 04 05	Financial and technical cooperation with developing countries in Latin America - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
19 49 04 06	Assistance to partner countries in Eastern Europe and Central Asia - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
TOTAL CHAPTER 19 49 <i>(reserve)</i>					—	p.m.	—	p.m.	—	p.m.				
TOTAL CHAPTER 19 49 (including reserve)					—	p.m.	—	p.m.	—	p.m.				
TOTAL TITLE 19					4.012.930.514	3 575 276 344	4 073 607 310	3 531 184 886	4 055 055 709	3 464 733 285	-18 551 601	-66 451 601	+1.05	-3.09

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	(reserve)				58.833.957	3 898 057	34 500 000	9 500 000	26 500 000	9 500 000	-8 000 000	0	-54.96	+143.71
	TOTAL TITLE 19 (including reserve)				4.071.764.471	3 579 174 401	4 108 107 310	3 540 684 886	4 081 555 709	3 474 233 285	-26 551 601	-66 451 601	+0.24	-2.93

20 - TRADE

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Administrative expenditure of "Trade" policy area													
20 01 01	Expenditure related to staff in active employment of "Trade" policy area													
20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General <i>(reserve)</i>		x		44 861 310	44 861 310	44 997 424	44 997 424	44 850 190	44 850 190	-147 234	-147 234	-0.02	-0.02
			x	a	664 759	664 759							-100.00	-100.00
20 01 01 02	Expenditure related to staff in active employment of Trade delegations of the Commission of the European Communities		x		3 451 325	3 451 325	3 679 704	3 679 704	3 650 960	3 650 960	-28 744	-28 744	+5.78	+5.78
20 01 02	External staff and other management expenditure in support of "Trade" policy area													
20 01 02 01	External staff of Trade Directorate-General		x		3 525 414	3 525 414	3 590 006	3 590 006	3 590 006	3 590 006	0	0	+1.83	+1.83
20 01 02 02	External staff of Trade delegations of the Commission of the European Communities		x		1 307 947	1 307 947	1 299 206	1 299 206	1 299 206	1 299 206	0	0	-0.67	-0.67
20 01 02 11	Other management expenditure of Trade Directorate-General		x		5 360 070	5 360 070	5 048 866	5 048 866	5 048 866	5 048 866	0	0	-5.81	-5.81
20 01 02 12	Other management expenditure of Trade delegations of the Commission of the European Communities		x		335 395	335 395	362 188	362 188	362 188	362 188	0	0	+7.99	+7.99
20 01 03	Expenditure related to equipment, furniture and services, buildings and related expenditure of "Trade" policy area													
20 01 03 01	Expenditure related to equipment, furniture and services of Trade Directorate-General		x		3 275 322	3 275 322	3 281 377	3 281 377	3 208 000	3 208 000	-73 377	-73 377	-2.06	-2.06
20 01 03 02	Buildings and related expenditure of Trade delegations of the Commission of the European Communities		x		2 967 989	2 967 989	2 854 289	2 854 289	2 854 289	2 854 289	0	0	-3.83	-3.83
20 01 04	Support expenditure for operations of "Trade" policy area													
20 01 04 01	External trade relations, including access to the markets of non-Community countries - Expenditure on administrative management		x		400 000	400 000	430 000	430 000	430 000	430 000	0	0	+7.50	+7.50
	TOTAL CHAPTER 20 01 <i>(reserve)</i>				65 484 772	65 484 772	65 543 060	65 543 060	65 293 705	65 293 705	-249 355	-249 355	-0.29	-0.29
	TOTAL CHAPTER 20 01 (including reserve)				664 759	664 759							-100.00	-100.00
	TOTAL CHAPTER 20 01 (including reserve)				66 149 531	66 149 531	65 543 060	65 543 060	65 293 705	65 293 705	-249 355	-249 355	-1.29	-1.29
20 02	Trade policy													
20 02 01	External trade relations, including access to the markets of non-Community countries				9 537 000	8 000 000	9 000 000	12 000 000	9 000 000	12 000 000	0	0	-5.63	+50.00
20 02 02	Implementation and development of the internal market				p.m.	30 000	—	p.m.	—	p.m.				-100.00
20 02 03	Aid for trade - Multilateral initiatives				4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	0	0	0.00	0.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL CHAPTER 20 02 <i>(reserve)</i>				14 037 000	12 530 000	13 500 000	16 500 000	13 500 000	16 500 000	0	0	-3.83	+31.68
	TOTAL CHAPTER 20 02 (including reserve)				14 037 000	12 530 000	13 500 000	16 500 000	13 500 000	16 500 000	0	0	-3.83	+31.68
	TOTAL TITLE 20 <i>(reserve)</i>				79 521 772	78 014 772	79 043 060	82 043 060	78 793 705	81 793 705	-249 355	-249 355	-0.92	+4.84
	TOTAL TITLE 20 (including reserve)			664 759	80 186 531	78 679 531	79 043 060	82 043 060	78 793 705	81 793 705	-249 355	-249 355	-1.74	+3.96

**21 - DEVELOPMENT AND RELATIONS
WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES**

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of "Development and relations with ACP States" policy area													
21 01 01	Expenditure related to staff in active employment of "Development and relations with ACP States" policy area													
21 01 01 01	Expenditure related to staff in active employment of Development Directorates-general <i>(reserve)</i>		x	a	54 861 644 812 945	54 861 644 812 945	55 388 778	55 388 778	55 207 542	55 207 542	-181 236	-181 236	+0.63 -100.00	+0.63 -100.00
21 01 01 02	Expenditure related to staff in active employment of Development delegations of the Commission of the European Communities		x		80 296 128	80 296 128	85 609 440	85 609 440	84 940 716	84 940 716	-668 724	-668 724	+5.78	+5.78
21 01 02	External staff and other management expenditure in support of "Development and relations with ACP States" policy area													
21 01 02 01	External staff of Development Directorates-General		x		4 503 155	4 503 155	5 015 421	5 015 421	5 015 421	5 015 421	0	0	+11.38	+11.38
21 01 02 02	External staff of Development delegations of the Commission of the European Communities		x		30 429 792	30 429 792	30 226 416	30 226 416	30 226 416	30 226 416	0	0	-0.67	-0.67
21 01 02 11	Other management expenditure of Development Directorates-General		x		6 140 096	6 140 096	6 002 558	6 002 558	6 002 558	6 002 558	0	0	-2.24	-2.24
21 01 02 12	Other management expenditure of Development delegations of the Commission of the European Communities		x		7 803 072	7 803 072	8 426 424	8 426 424	8 426 424	8 426 424	0	0	+7.99	+7.99
21 01 03	Expenditure related to equipment, furniture and services, buildings and related expenditure of "Development and relations with ACP States" policy area													
21 01 03 01	Expenditure related to equipment, furniture and services of Development Directorate-General		x		4 005 446	4 005 446	4 039 153	4 039 153	3 948 830	3 948 830	-90 323	-90 323	-1.41	-1.41
21 01 03 02	Buildings and related expenditure of Development delegations of the Commission of the European Communities		x		69 051 168	69 051 168	66 405 912	66 405 912	66 405 912	66 405 912	0	0	-3.83	-3.83
21 01 04	Support expenditure for operations of "Development and relations with ACP States" policy area													
21 01 04 01	Development Cooperation Instrument (DCI) - Expenditure on administrative management		x		32 173 200	32 173 200	38 853 000	38 853 000	35 853 000	35 853 000	-3 000 000	-3 000 000	+11.44	+11.44
21 01 04 03	Evaluation of the results of Community aid, follow-up and audit measures - Expenditure on administrative management		x		1 680 000	1 680 000	2 070 000	2 070 000	2 070 000	2 070 000	0	0	+23.21	+23.21
21 01 04 04	Coordination and promotion of awareness on development issues - Expenditure on administrative management		x		204 000	204 000	204 000	204 000	204 000	204 000	0	0	0.00	0.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 04 05	Facility for rapid response to soaring food prices in developing countries - Expenditure on administrative expenditure		x		10 000 000	10 000 000	7 300 000	7 300 000	7 300 000	7 300 000	0	0	-27.00	-27.00
21 01 04 10	EDF contribution to common administrative support expenditure		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
21 01 04 20	Administrative support expenditures for "Development and relations with ACP States" policy area		x		250 000	250 000	275 000	275 000	275 000	275 000	0	0	+10.00	+10.00
TOTAL CHAPTER 21 01					301 397 701	301 397 701	309 816 102	309 816 102	305 875 819	305 875 819	-3 940 283	-3 940 283	+1.49	+1.49
<i>(reserve)</i>					<i>812 945</i>	<i>812 945</i>							<i>-100.00</i>	<i>-100.00</i>
TOTAL CHAPTER 21 01 (including reserve)					302 210 646	302 210 646	309 816 102	309 816 102	305 875 819	305 875 819	-3 940 283	-3 940 283	+1.21	+1.21
21 02	Food security													
21 02 01	Food security				233 185 000	195 000 000	238 766 452	190 000 000	238 766 452	190 000 000	0	0	+2.39	-2.56
21 02 02	Completion of the food aid convention	*			p.m.	25 000 000	p.m.	15 000 000	p.m.	15 000 000		0		-40.00
21 02 03	Facility for rapid response to soaring food prices in developing countries				480 000 000	440 000 000	162 700 000	342 700 000	162 700 000	342 700 000	0	0	-66.10	-22.11
21 02 04	Pilot Project - Finance for agricultural production				2 000 000	2 000 000	p.m.	1 500 000	p.m.	1 500 000		0	-100.00	-25.00
TOTAL CHAPTER 21 02					715 185 000	662 000 000	401 466 452	549 200 000	401 466 452	549 200 000	0	0	-43.87	-17.04
<i>(reserve)</i>														
TOTAL CHAPTER 21 02 (including reserve)					715 185 000	662 000 000	401 466 452	549 200 000	401 466 452	549 200 000	0	0	-43.87	-17.04
21 03	Non-State actors in development													
21 03 01	Non-State actors in development				184 987 000	150 000 000	182 663 951	160 000 000	182 663 951	160 000 000	0	0	-1.26	+6.67
21 03 02	Local authorities in development				32 000 000	10 000 000	35 600 000	10 000 000	35 600 000	10 000 000	0	0	+11.25	0.00
TOTAL CHAPTER 21 03					216 987 000	160 000 000	218 263 951	170 000 000	218 263 951	170 000 000	0	0	+0.59	+6.25
<i>(reserve)</i>														
TOTAL CHAPTER 21 03 (including reserve)					216 987 000	160 000 000	218 263 951	170 000 000	218 263 951	170 000 000	0	0	+0.59	+6.25
21 04	Environment and sustainable management of natural resources, including energy													
21 04 01	Environment and sustainable management of natural resources, including energy				140 409 150	137 369 050	150 345 000	127 800 000	150 345 000	127 800 000	0	0	+7.08	-6.97
<i>(reserve)</i>					<i>21 689 850</i>									
21 04 05	Global Energy Efficiency and Renewable Energy Fund (GEEREF)				p.m.	2 200 000	p.m.	1 500 000	p.m.	1 500 000		0		-31.82
21 04 06	Preparatory Action - Water management in developing countries				3 000 000	3 000 000	p.m.	3 300 000	p.m.	3 300 000		0	-100.00	+10.00
TOTAL CHAPTER 21 04					143 409 150	142 569 050	150 345 000	132 600 000	150 345 000	132 600 000	0	0	+4.84	-6.99
<i>(reserve)</i>					<i>21 689 850</i>								<i>-100.00</i>	
TOTAL CHAPTER 21 04 (including reserve)					165 099 000	142 569 050	150 345 000	132 600 000	150 345 000	132 600 000	0	0	-8.94	-6.99

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05	Human and social development													
21 05 01	Human and social development													
21 05 01 01	Health				30 600 000	12 000 000	37 885 491	14 500 000	37 885 491	14 500 000	0	0	+23.81	+20.83
21 05 01 02	Education <i>(reserve)</i>				12 282 500 2 167 500	8 000 000	15 000 000	11 000 000	15 000 000	11 000 000	0	0	+22.12	+37.50 -100.00
21 05 01 03	Other aspects of human and social development				28 000 000	10 000 000	32 226 000	20 000 000	32 226 000	20 000 000	0	0	+15.09	+100.00
21 05 01 04	Gender equality				10 000 000	4 000 000	3 500 000	7 000 000	3 500 000	7 000 000	0	0	-65.00	+75.00
21 05 01 05	Pilot Project - Qualitative and quantitative monitoring of health and education expenditure				p.m.	200 000	p.m.	200 000	p.m.	200 000		0		0.00
21 05 01 06	Preparatory Action - Pharmaceutical-related transfer of technology in favour of developing countries				5 000 000	3 000 000	p.m.	2 073 000	p.m.	2 073 000		0	-100.00	-30.90
21 05 01 07	Preparatory Action - Research and development on poverty-related, tropical and neglected diseases				5 000 000	3 000 000	p.m.	2 500 000	p.m.	2 500 000		0	-100.00	-16.67
21 05 02	Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)				50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	0	0	0.00	0.00
21 05 03	Human and social development - Completion of former cooperation				p.m.	57 000 000	p.m.	35 000 000	p.m.	35 000 000		0		-38.60
TOTAL CHAPTER 21 05					140 882 500	147 200 000	138 611 491	142 273 000	138 611 491	142 273 000	0	0	-1.61	-3.35
<i>(reserve)</i>					<i>2 167 500</i>								<i>-100.00</i>	
TOTAL CHAPTER 21 05 (including reserve)					143 050 000	147 200 000	138 611 491	142 273 000	138 611 491	142 273 000	0	0	-3.10	-3.35
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States													
21 06 02	Relations with South Africa				137 680 000	95 000 000	131 352 259	110 000 000	131 352 259	110 000 000	0	0	-4.60	+15.79
21 06 03	Adjustment support for sugar protocol countries				163 559 000	80 000 000	175 756 786	80 000 000	175 756 786	80 000 000	0	0	+7.46	0.00
21 06 04	Rehabilitation and reconstruction action in the developing countries, particularly ACP States				p.m.	200 000	p.m.	p.m.	p.m.	p.m.				-100.00
21 06 05	Assistance to ACP banana producers				p.m.	40 000 000	p.m.	40 000 000	p.m.	40 000 000		0		0.00
21 06 06	Cooperation activities other than Official Development Assistance (South Africa)						p.m.	p.m.	p.m.	p.m.				
TOTAL CHAPTER 21 06					301 239 000	215 200 000	307 109 045	230 000 000	307 109 045	230 000 000	0	0	+1.95	+6.88
<i>(reserve)</i>														
TOTAL CHAPTER 21 06 (including reserve)					301 239 000	215 200 000	307 109 045	230 000 000	307 109 045	230 000 000	0	0	+1.95	+6.88
21 07	Development cooperation actions and ad hoc programmes													
21 07 01	Association Agreements with the Overseas Countries and Territories				—	p.m.	—	p.m.	—	p.m.				
21 07 02	Cooperation with Greenland				27 327 000	27 327 000	27 879 000	25 000 000	27 879 000	25 000 000	0	0	+2.02	-8.52

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 07 03	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	*			552 000	552 000	300 000	300 000	300 000	300 000	0	0	-45.65	-45.65
21 07 04	Commodities Agreements	*			4 700 000	4 700 000	4 600 000	4 600 000	4 600 000	4 600 000	0	0	-2.13	-2.13
TOTAL CHAPTER 21 07					32 579 000	32 579 000	32 779 000	29 900 000	32 779 000	29 900 000	0	0	+0.61	-8.22
<i>(reserve)</i>														
TOTAL CHAPTER 21 07 (including reserve)					32 579 000	32 579 000	32 779 000	29 900 000	32 779 000	29 900 000	0	0	+0.61	-8.22
21 08	Policy strategy and coordination for "Development and relations with ACP States" policy area													
21 08 01	Evaluation of the results of Community aid and follow-up and audit measures				9 577 000	9 577 000	9 577 000	9 577 000	9 577 000	8 277 000	0	-1 300 000	0.00	-13.57
21 08 02	Coordination and promotion of awareness on development issues				8 100 000	8 645 000	9 796 000	10 000 000	9 796 000	9 100 000	0	-900 000	+20.94	+5.26
TOTAL CHAPTER 21 08					17 677 000	18 222 000	19 373 000	19 577 000	19 373 000	17 377 000	0	-2 200 000	+9.59	-4.64
<i>(reserve)</i>														
TOTAL CHAPTER 21 08 (including reserve)					17 677 000	18 222 000	19 373 000	19 577 000	19 373 000	17 377 000	0	-2 200 000	+9.59	-4.64
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation													
21 49 04	Support expenditure for operations of "Development and relations with ACP States" policy area													
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
21 49 04 02	Other cooperation measures and sectoral strategies - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
21 49 04 05	European programme for reconstruction and development (EPRD) - Expenditure on administrative management				—	p.m.	—	p.m.	—	p.m.				
TOTAL CHAPTER 21 49					—	p.m.	—	p.m.	—	p.m.				
<i>(reserve)</i>														
TOTAL CHAPTER 21 49 (including reserve)					—	p.m.	—	p.m.	—	p.m.				
TOTAL TITLE 21					1 869 356 351	1 679 167 751	1 577 764 041	1 583 366 102	1 573 823 758	1 577 225 819	-3 940 283	-6 140 283	-15.81	-6.07
<i>(reserve)</i>					24 670 295	812 945							-100.00	-100.00
TOTAL TITLE 21 (including reserve)					1 894 026 646	1 679 980 696	1 577 764 041	1 583 366 102	1 573 823 758	1 577 225 819	-3 940 283	-6 140 283	-16.91	-6.12

22 - ENLARGEMENT

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of "Enlargement" policy area													
22 01 01	Expenditure related to staff in active employment of "Enlargement" policy area													
22 01 01 01	Expenditure related to staff in active employment of Enlargement Directorate-General <i>(reserve)</i>	x		a	23 084 883 342 074	23 084 883 342 074	22 498 712	22 498 712	22 425 094	22 425 094	-73 618	-73 618	-2.86	-2.86
22 01 01 02	Expenditure related to staff in active employment of Enlargement delegations of the Commission of the European Communities	x			8 100 048	8 100 048	8 636 040	8 636 040	8 568 581	8 568 581	-67 459	-67 459	+5.78	+5.78
22 01 02	External staff and other management expenditure in support of "Enlargement" policy area													
22 01 02 01	External staff of Enlargement Directorate-General	x			2 176 209	2 176 209	3 353 038	3 353 038	3 353 038	3 353 038	0	0	+54.08	+54.08
22 01 02 02	External staff of Enlargement delegations of the Commission of the European Communities	x			3 069 672	3 069 672	3 049 156	3 049 156	3 049 156	3 049 156	0	0	-0.67	-0.67
22 01 02 11	Other management expenditure of Enlargement Directorate-General	x			1 485 055	1 485 055	2 141 897	2 141 897	2 141 897	2 141 897	0	0	+44.23	+44.23
22 01 02 12	Other management expenditure of Enlargement delegations of the Commission of the European Communities	x			787 152	787 152	850 034	850 034	850 034	850 034	0	0	+7.99	+7.99
22 01 03	Expenditure related to equipment, furniture and services, buildings and related expenditure of "Enlargement" policy area													
22 01 03 01	Expenditure related to equipment, furniture and services of Enlargement Directorate-General	x			1 685 426	1 685 426	1 640 688	1 640 688	1 603 999	1 603 999	-36 689	-36 689	-4.83	-4.83
22 01 03 02	Buildings and related expenditure of Enlargement delegations of the Commission of the European Communities	x			6 965 688	6 965 688	6 698 842	6 698 842	6 698 842	6 698 842	0	0	-3.83	-3.83
22 01 04	Support expenditure for operations of "Enlargement" policy area													
22 01 04 01	Pre-accession assistance - Expenditure on administrative management	x			36 043 000	36 043 000	40 350 000	40 350 000	36 050 000	36 050 000	-4 300 000	-4 300 000	+0.02	+0.02
22 01 04 02	Phasing-out of accession assistance for new Member States - Expenditure on administrative management	x			1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	0	0	0.00	0.00
22 01 04 04	Technical Assistance Information Exchange Office (TAIEX) facility for pre-accession - Expenditure on administrative management	x			3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	0	0	0.00	0.00
22 01 04 30	Education, Audiovisual and Culture Executive Agency - Subsidy for programmes of heading 4 in the "Enlargement" policy area	x			96 000	96 000	1 343 000	1 343 000	1 343 000	1 343 000	0	0	+1298.96	+1298.96

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments

	(reserve)		x	a	1 314 000	1 314 000							-100.00	-100.00
	TOTAL CHAPTER 22 01				87 793 133	87 793 133	94 861 407	94 861 407	90 383 641	90 383 641	-4 477 766	-4 477 766	+2.95	+2.95
	(reserve)				1 656 074	1 656 074							-100.00	-100.00
	TOTAL CHAPTER 22 01 (including reserve)				89 449 207	89 449 207	94 861 407	94 861 407	90 383 641	90 383 641	-4 477 766	-4 477 766	+1.04	+1.04
22 02	Enlargement process and strategy													
22 02 01	Transition and institution-building assistance to candidate countries				316 930 582	104 064 000	287 113 190	219 155 000	287 113 190	166 155 000	0	-53 000 000	-9.41	+59.67
22 02 02	Transition and institution-building assistance to potential candidate countries				469 332 953	225 489 000	463 329 616	409 000 000	463 329 616	339 000 000	0	-70 000 000	-1.28	+50.34
22 02 03	Interim civilian administrations in the western Balkans				6 000 000	3 265 000	p.m.	903 000	p.m.	903 000		0	-100.00	-72.34
22 02 04	Cross-border and regional cooperation													
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes				24 565 798	17 442 729	25 057 113	8 845 000	25 057 113	5 045 000	0	-3 800 000	+2.00	-71.08
22 02 04 02	Cross-border Cooperation (CBC) with Member States				6 854 902	1 500 000	6 992 002	p.m.	6 492 002	p.m.		-500 000	-5.29	-100.00
22 02 05	Completion of former assistance													
22 02 05 01	Completion of Phare pre-accession assistance				—	465 915 000	—	81 200 000	—	81 200 000		0		-82.57
22 02 05 02	Completion of CARDS assistance				p.m.	217 245 000	p.m.	92 967 000	p.m.	92 967 000		0		-57.21
22 02 05 03	Completion of former cooperation with Turkey				p.m.	106 044 000	p.m.	p.m.	p.m.	p.m.				-100.00
22 02 05 04	Completion of cooperation with Malta and Cyprus				—	—	—	—	—	—				
22 02 05 05	Completion of Preparatory Actions concerning the impact of enlargement in EU border regions				—	p.m.	—	p.m.	—	p.m.				
22 02 05 06	Completion of Preparatory Action on demining activities in Cyprus				—	p.m.	—	p.m.	—	p.m.				
22 02 05 07	European Agency for Reconstruction - Subsidy under Titles 1 and 2				—	—	—	—	—	—				
22 02 05 08	European Agency for Reconstruction - Subsidy under Title 3				—	—	—	—	—	—				
22 02 06	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession				9 000 000	6 200 000	9 000 000	15 637 000	9 000 000	9 337 000	0	-6 300 000	0.00	+50.60
22 02 07	Regional, horizontal and ad hoc programmes													
22 02 07 01	Regional and horizontal programmes				131 115 000	267 541 000	114 118 750	138 483 150	114 118 750	138 483 150	0	0	-12.96	-48.24
22 02 07 02	Evaluation of results of Community aid, follow-up and audit measures				8 500 000	6 224 000	4 000 000	3 870 000	4 000 000	3 870 000	0	0	-52.94	-37.82
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot				2 000 000	87 368 000	p.m.	73 353 000	p.m.	73 353 000		0	-100.00	-16.04

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	Community													
22 02 08	Pilot Project for preserving and restoring cultural heritage in conflict areas				3 000 000	1 200 000	p.m.	2 250 000	p.m.	2 250 000		0	-100.00	+87.50
	TOTAL CHAPTER 22 02				977 299 235	1 509 497 729	909 610 671	1 045 663 150	909 110 671	912 563 150	-500 000	-133 100 000	-6.98	-39.55
	<i>(reserve)</i>													
	TOTAL CHAPTER 22 02 (including reserve)				977 299 235	1 509 497 729	909 610 671	1 045 663 150	909 110 671	912 563 150	-500 000	-133 100 000	-6.98	-39.55
22 03	Post-accession financial support													
22 03 01	Transition facility for new Member States				—	48 502 000	—	48 000 000	—	48 000 000		0		-1.04
22 03 02	Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility				—	1 700 000	—	1 900 000	—	1 900 000		0		+11.76
	TOTAL CHAPTER 22 03				—	50 202 000	—	49 900 000	—	49 900 000		0		-0.60
	<i>(reserve)</i>													
	TOTAL CHAPTER 22 03 (including reserve)				—	50 202 000	—	49 900 000	—	49 900 000		0		-0.60
22 04	Information and communication strategy													
22 04 01	Prince - Information and communication strategy				5 000 000	5 258 000	5 000 000	4 088 000	5 000 000	4 088 000	0	0	0.00	-22.25
22 04 02	Information and communication programmes for non-member countries				9 000 000	6 330 000	10 000 000	6 098 000	10 000 000	6 098 000	0	0	+11.11	-3.67
	TOTAL CHAPTER 22 04				14 000 000	11 588 000	15 000 000	10 186 000	15 000 000	10 186 000	0	0	+7.14	-12.10
	<i>(reserve)</i>													
	TOTAL CHAPTER 22 04 (including reserve)				14 000 000	11 588 000	15 000 000	10 186 000	15 000 000	10 186 000	0	0	+7.14	-12.10
22 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation													
22 49 04	Support expenditure for operations of "Enlargement" policy area													
22 49 04 01	Pre-accession assistance for countries of central and eastern Europe - Expenditure on administrative management				—	—	—	—	—	—				
22 49 04 02	Pre-accession assistance for Turkey - Expenditure on administrative management				—	—	—	—	—	—				
22 49 04 03	Pre-accession strategy for Malta and Cyprus - Expenditure on administrative management				—	—	—	—	—	—				
22 49 04 04	Assistance for the countries of the western Balkans - Expenditure on administrative management				—	—	—	—	—	—				
	TOTAL CHAPTER 22 49				—	—	—	—	—	—				
	<i>(reserve)</i>													
	TOTAL CHAPTER 22 49 (including reserve)				—	—	—	—	—	—				

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL TITLE 22 (reserve)				1 079 092 368	1 659 080 862	1 019 472 078	1 200 610 557	1 014 494 312	1 063 032 791	-4 977 766	-137 577 766	-5.99	-35.93
					<i>1 656 074</i>	<i>1 656 074</i>							<i>-100.00</i>	<i>-100.00</i>
	TOTAL TITLE 22 (including reserve)				1 080 748 442	1 660 736 936	1 019 472 078	1 200 610 557	1 014 494 312	1 063 032 791	-4 977 766	-137 577 766	-6.13	-35.99

23 - HUMANITARIAN AID

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of "Humanitarian aid" policy area													
23 01 01	Expenditure related to staff in active employment of "Humanitarian aid" policy area <i>(reserve)</i>		x		15 607 997	15 607 997	15 730 032	15 730 032	15 678 562	15 678 562	-51 470	-51 470	+0.45	+0.45
			x	a	231 281	231 281							-100.00	-100.00
23 01 02	External staff and other management expenditure in support of "Humanitarian aid" policy area													
23 01 02 01	External staff		x		1 220 201	1 220 201	1 273 565	1 273 565	1 273 565	1 273 565	0	0	+4.37	+4.37
23 01 02 11	Other management expenditure		x		1 697 981	1 697 981	1 738 492	1 738 492	1 738 492	1 738 492	0	0	+2.39	+2.39
23 01 03	Expenditure related to equipment, furniture and services of "Humanitarian aid" policy area		x		1 139 540	1 139 540	1 147 092	1 147 092	1 121 441	1 121 441	-25 651	-25 651	-1.59	-1.59
23 01 04	Support expenditure for operations of "Humanitarian aid" policy area													
23 01 04 01	Humanitarian aid - Expenditure on administrative management		x		9 200 000	9 200 000	9 200 000	9 200 000	9 200 000	9 200 000	0	0	0.00	0.00
	TOTAL CHAPTER 23 01 <i>(reserve)</i>				28 865 719	28 865 719	29 089 181	29 089 181	29 012 060	29 012 060	-77 121	-77 121	+0.51	+0.51
	TOTAL CHAPTER 23 01 (including reserve)				231 281	231 281	29 089 181	29 089 181	29 012 060	29 012 060	-77 121	-77 121	-100.00	-100.00
	TOTAL CHAPTER 23 01 (including reserve)				29 097 000	29 097 000	29 089 181	29 089 181	29 012 060	29 012 060	-77 121	-77 121	-0.29	-0.29
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness													
23 02 01	Humanitarian aid				504 531 000	504 531 000	521 018 000	521 018 000	521 018 000	521 018 000	0	0	+3.27	+3.27
23 02 02	Food aid				230 025 000	230 025 000	237 005 000	237 005 000	237 005 000	237 005 000	0	0	+3.03	+3.03
23 02 03	Disaster preparedness				33 295 000	33 295 000	33 295 000	33 295 000	33 295 000	33 295 000	0	0	0.00	0.00
	TOTAL CHAPTER 23 02 <i>(reserve)</i>				767 851 000	767 851 000	791 318 000	791 318 000	791 318 000	791 318 000	0	0	+3.06	+3.06
	TOTAL CHAPTER 23 02 (including reserve)				767 851 000	767 851 000	791 318 000	791 318 000	791 318 000	791 318 000	0	0	+3.06	+3.06
	TOTAL TITLE 23 <i>(reserve)</i>				796 716 719	796 716 719	820 407 181	820 407 181	820 330 060	820 330 060	-77 121	-77 121	+2.96	+2.96
	TOTAL TITLE 23 (including reserve)				231 281	231 281	820 407 181	820 407 181	820 330 060	820 330 060	-77 121	-77 121	-100.00	-100.00
	TOTAL TITLE 23 (including reserve)				796 948 000	796 948 000	820 407 181	820 407 181	820 330 060	820 330 060	-77 121	-77 121	+2.93	+2.93

24 - FIGHT AGAINST FRAUD

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	Administrative expenditure of "Fight against fraud" policy area													
24 01 06	European Anti-fraud Office (OLAF)		x		57 851 000	57 851 000	57 145 000	57 145 000	57 145 000	57 145 000	0	0	-1.22	-1.22
	TOTAL CHAPTER 24 01 <i>(reserve)</i>				57 851 000	57 851 000	57 145 000	57 145 000	57 145 000	57 145 000	0	0	-1.22	-1.22
	TOTAL CHAPTER 24 01 (including reserve)				57 851 000	57 851 000	57 145 000	57 145 000	57 145 000	57 145 000	0	0	-1.22	-1.22
24 02	Fight against fraud													
24 02 01	Operational programmes in the fight against fraud				14 000 000	10 500 000	14 100 000	11 000 000	14 100 000	7 200 000	0	-3 800 000	+0.71	-31.43
24 02 02	Pericles				1 000 000	800 000	1 000 000	900 000	900 000	700 000	-100 000	-200 000	-10.00	-12.50
24 02 03	Anti-fraud Information System (AFIS)				5 500 000	5 000 000	6 500 000	4 500 000	5 500 000	4 500 000	-1 000 000	0	0.00	-10.00
	TOTAL CHAPTER 24 02 <i>(reserve)</i>				20 500 000	16 300 000	21 600 000	16 400 000	20 500 000	12 400 000	-1 100 000	-4 000 000	0.00	-23.93
	TOTAL CHAPTER 24 02 (including reserve)				20 500 000	16 300 000	21 600 000	16 400 000	20 500 000	12 400 000	-1 100 000	-4 000 000	0.00	-23.93
	TOTAL TITLE 24 <i>(reserve)</i>				78 351 000	74 151 000	78 745 000	73 545 000	77 645 000	69 545 000	-1 100 000	-4 000 000	-0.90	-6.21
	TOTAL TITLE 24 (including reserve)				78 351 000	74 151 000	78 745 000	73 545 000	77 645 000	69 545 000	-1 100 000	-4 000 000	-0.90	-6.21

25 - COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of "Commission's policy coordination and legal advice" policy area													
25 01 01	Expenditure related to staff in active employment in "Commission's policy coordination and legal advice" policy area													
25 01 01 01	Expenditure related to staff in active employment "Commission's policy coordination and legal advice" policy area <i>(reserve)</i>		x	a	132 714 710 1 966 578	132 714 710 1 966 578	133 752 935	133 752 935	133 315 287	133 315 287	-437 648	-437 648	+0.45 -100.00	+0.45 -100.00
25 01 01 03	Salaries, allowances and payments of members of the institution		x		10 101 000	10 101 000	9 034 000	9 034 000	9 034 000	9 034 000	0	0	-10.56	-10.56
25 01 02	External staff and other management expenditure in support of "Commission's policy coordination and legal advice" policy area													
25 01 02 01	External staff of "Commission's policy coordination and legal advice" policy area		x		5 458 914	5 458 914	6 022 679	6 022 679	6 022 679	6 022 679	0	0	+10.33	+10.33
25 01 02 03	Special advisers		x		649 000	649 000	649 000	649 000	649 000	649 000	0	0	0.00	0.00
25 01 02 11	Other management expenditure of "Commission's policy coordination and legal advice" policy area		x		11 856 404	11 856 404	12 791 601	12 791 601	12 791 601	12 791 601	0	0	+7.89	+7.89
25 01 02 13	Other management expenditure of members of the institution		x		4 540 000	4 540 000	4 631 000	4 631 000	4 631 000	4 631 000	0	0	+2.00	+2.00
25 01 03	Expenditure related to equipment, furniture and services of "Commission's policy coordination and legal advice" policy area		x		9 689 494	9 689 494	9 753 755	9 753 755	9 535 644	9 535 644	-218 111	-218 111	-1.59	-1.59
25 01 06	Better regulation and institutional development													
25 01 06 01	Impact Assessment Board		x		200 000	200 000	80 000	80 000	80 000	80 000	0	0	-60.00	-60.00
25 01 07	Quality of legislation													
25 01 07 01	Codification of Community law		x		2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	0	0	0.00	0.00
25 01 08	Legal advice, litigation and infringements													
25 01 08 01	Legal expenses	*	x		4 200 000	4 200 000	4 000 000	4 000 000	4 000 000	4 000 000	0	0	-4.76	-4.76
TOTAL CHAPTER 25 01 <i>(reserve)</i>					181 409 522 1 966 578	181 409 522 1 966 578	182 714 970	182 714 970	182 059 211	182 059 211	-655 759	-655 759	+0.36 -100.00	+0.36 -100.00
TOTAL CHAPTER 25 01 (including reserve)					183 376 100	183 376 100	182 714 970	182 714 970	182 059 211	182 059 211	-655 759	-655 759	-0.72	-0.72
25 02	Relations with civil society, openness and information													
25 02 01	Institutions of European interest													
25 02 01 01	Historical archives of the European Union				1 786 000	1 786 000	2 020 000	2 020 000	2 020 000	2 020 000	0	0	+13.10	+13.10
25 02 04	Information and publications													

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 02 04 01	Documentary databases				700 000	700 000	700 000	700 000	700 000	700 000	0	0	0.00	0.00
25 02 04 02	General publications				1 463 000	1 463 000	1 463 000	1 463 000	1 463 000	1 463 000	0	0	0.00	0.00
	TOTAL CHAPTER 25 02				3 949 000	3 949 000	4 183 000	4 183 000	4 183 000	4 183 000	0	0	+5.93	+5.93
	<i>(reserve)</i>													
	TOTAL CHAPTER 25 02 (including reserve)				3 949 000	3 949 000	4 183 000	4 183 000	4 183 000	4 183 000	0	0	+5.93	+5.93
	TOTAL TITLE 25				185 358 522	185 358 522	186 897 970	186 897 970	186 242 211	186 242 211	-655 759	-655 759	+0.48	+0.48
	<i>(reserve)</i>				<i>1 966 578</i>	<i>1 966 578</i>							<i>-100.00</i>	<i>-100.00</i>
	TOTAL TITLE 25 (including reserve)				187 325 100	187 325 100	186 897 970	186 897 970	186 242 211	186 242 211	-655 759	-655 759	-0.58	-0.58

26 - COMMISSION'S ADMINISTRATION

Line	COMMISSION Definition	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
					Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	Administrative expenditure of "Commission's administration" policy area													
26 01 01	Expenditure related to staff in active employment in "Commission's administration" policy area <i>(reserve)</i>		x		101 966 020	101 966 020	101 148 870	101 148 870	100 817 903	100 817 903	-330 967	-330 967	-1.13	-1.13
			x	a	1 510 942	1 510 942							-100.00	-100.00
26 01 02	External staff and other management expenditure in support of "Commission's administration" policy area													
26 01 02 01	External staff		x		6 138 017	6 138 017	5 331 770	5 331 770	5 331 770	5 331 770	0	0	-13.14	-13.14
26 01 02 11	Other management expenditure		x		20 123 781	20 123 781	18 676 317	18 676 317	18 676 317	18 676 317	0	0	-7.19	-7.19
26 01 03	Expenditure related to equipment, furniture and services of "Commission's administration policy" area		x		7 444 534	7 444 534	7 376 147	7 376 147	7 211 203	7 211 203	-164 944	-164 944	-3.13	-3.13
26 01 04	Support expenditure for operations of "Commission's administration" policy area													
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) - Expenditure on administrative management <i>(reserve)</i>		x		800 000	800 000	p.m. 700 000	p.m. 700 000	p.m. 700 000	p.m. 700 000	0	0	-100.00	-100.00
26 01 09	Administrative support of the Publications Office													
26 01 09 01	Publications Office		x		80 466 000	80 466 000	83 182 000	83 182 000	82 644 000	82 644 000	-538 000	-538 000	+2.71	+2.71
26 01 10	Consolidation of Community law													
26 01 10 01	Consolidation of Community law		x		2 500 000	2 500 000	2 000 000	2 000 000	2 000 000	2 000 000	0	0	-20.00	-20.00
26 01 11	Official Journal of the European Union (L and C)													
26 01 11 01	Official Journal of the European Union		x		19 000 000	19 000 000	13 500 000	13 500 000	12 500 000	12 500 000	-1 000 000	-1 000 000	-34.21	-34.21
26 01 20	European Personnel Selection Office		x		27 150 000	27 150 000	30 993 000	30 993 000	30 434 000	30 434 000	-559 000	-559 000	+12.10	+12.10
26 01 21	Office for the Administration and Payment of Individual Entitlements		x		33 992 000	33 992 000	33 728 000	33 728 000	33 728 000	33 728 000	0	0	-0.78	-0.78
26 01 22	Office for Infrastructure and Logistics (Brussels)													
26 01 22 01	Office for Infrastructure and Logistics in Brussels		x		61 359 000	61 359 000	67 343 000	67 343 000	67 343 000	67 343 000	0	0	+9.75	+9.75
26 01 22 02	Acquisition and renting of buildings in Brussels <i>(reserve)</i>		x	a	194 871 600	194 871 600	213 581 000	213 581 000	213 581 000	213 581 000	0	0	+9.60	+9.60
			x		10 256 400	10 256 400							-100.00	-100.00
26 01 22 03	Expenditure related to buildings in Brussels		x		74 366 000	74 366 000	75 630 000	75 630 000	75 630 000	75 630 000	0	0	+1.70	+1.70
26 01 22 04	Expenditure for equipment in Brussels		x		4 644 000	4 644 000	7 300 000	7 300 000	4 800 000	4 800 000	-2 500 000	-2 500 000	+3.36	+3.36
26 01 22 05	Services and other operating expenditure in		x		7 016 000	7 016 000	7 216 000	7 216 000	7 216 000	7 216 000	0	0	+2.85	+2.85

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments

	Brussels													
26 01 23	Office for Infrastructure and Logistics (Luxembourg)													
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg		x		24 108 000	24 108 000	24 430 000	24 430 000	24 430 000	24 430 000	0	0	+1.34	+1.34
26 01 23 02	Acquisition and renting of buildings in Luxembourg		x		40 424 000	40 424 000	42 844 000	42 844 000	42 844 000	42 844 000	0	0	+5.99	+5.99
26 01 23 03	Expenditure related to buildings in Luxembourg		x		14 480 000	14 480 000	15 720 000	15 720 000	15 720 000	15 720 000	0	0	+8.56	+8.56
26 01 23 04	Expenditure for equipment in Luxembourg		x		640 000	640 000	714 000	714 000	714 000	714 000	0	0	+11.56	+11.56
26 01 23 05	Services and other operating expenditure in Luxembourg		x		828 000	828 000	718 000	718 000	718 000	718 000	0	0	-13.29	-13.29
26 01 23 06	Guarding of buildings in Luxembourg		x		5 535 000	5 535 000	5 535 000	5 535 000	5 535 000	5 535 000	0	0	0.00	0.00
26 01 40	Security													
26 01 40 01	Security and monitoring		x		4 890 000	4 890 000	6 915 000	6 915 000	6 915 000	6 915 000	0	0	+41.41	+41.41
26 01 40 02	Guarding of buildings in Brussels		x		31 274 000	31 274 000	31 936 000	31 936 000	31 936 000	31 936 000	0	0	+2.12	+2.12
26 01 49	Administrative appropriations carried over automatically		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
26 01 50	Personnel policy and management													
26 01 50 01	Medical service		x		7 630 000	7 630 000	6 680 000	6 680 000	6 680 000	6 680 000	0	0	-12.45	-12.45
26 01 50 02	Competitions, selection and recruitment expenditure		x		2 782 000	2 782 000	2 346 000	2 346 000	2 346 000	2 346 000	0	0	-15.67	-15.67
26 01 50 04	Interinstitutional cooperation in the social sphere		x		8 497 000	8 497 000	8 552 000	8 552 000	8 552 000	8 552 000	0	0	+0.65	+0.65
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings		x		520 000	520 000	520 000	520 000	520 000	520 000	0	0	0.00	0.00
26 01 50 07	Damages	*	x		200 000	200 000	200 000	200 000	200 000	200 000	0	0	0.00	0.00
26 01 50 08	Miscellaneous insurances		x		53 000	53 000	55 000	55 000	55 000	55 000	0	0	+3.77	+3.77
26 01 50 09	Language courses		x		4 213 000	4 213 000	4 221 000	4 221 000	4 221 000	4 221 000	0	0	+0.19	+0.19
26 01 51	European Schools													
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)		x		8 385 291	8 385 291	8 554 000	8 554 000	8 554 000	8 554 000	0	0	+2.01	+2.01
26 01 51 02	Brussels I (Uccle)		x		23 822 010	23 822 010	24 197 011	24 197 011	24 197 011	24 197 011	0	0	+1.57	+1.57
26 01 51 03	Brussels II (Woluwe)		x		21 794 189	21 794 189	22 314 024	22 314 024	22 314 024	22 314 024	0	0	+2.39	+2.39
26 01 51 04	Brussels III (Ixelles)		x		20 941 593	20 941 593	21 602 655	21 602 655	21 602 655	21 602 655	0	0	+3.16	+3.16
26 01 51 05	Brussels IV (Transition)		x		3 114 472	3 114 472	4 839 706	4 839 706	4 839 706	4 839 706	0	0	+55.39	+55.39
26 01 51 11	Luxembourg I		x		23 456 376	23 456 376	26 418 440	26 418 440	26 418 440	26 418 440	0	0	+12.63	+12.63

Line	COMMISSION		CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition	Budget 2009 (AB 1 to 5 incl.)				PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %			
		Commitments				Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 01 51 12	Luxembourg II			x		4 337 745	4 337 745	4 832 925	4 832 925	4 832 925	4 832 925	0	0	+11.42	+11.42
26 01 51 21	Mol (BE)			x		6 259 269	6 259 269	7 019 115	7 019 115	7 019 115	7 019 115	0	0	+12.14	+12.14
26 01 51 22	Frankfurt am Main (DE)			x		5 348 868	5 348 868	4 366 031	4 366 031	4 366 031	4 366 031	0	0	-18.37	-18.37
26 01 51 23	Karlsruhe (DE)			x		2 519 492	2 519 492	3 133 263	3 133 263	3 133 263	3 133 263	0	0	+24.36	+24.36
26 01 51 24	Munich (DE)			x		382 717	382 717	494 527	494 527	494 527	494 527	0	0	+29.21	+29.21
26 01 51 25	Alicante (ES)			x		6 689 523	6 689 523	7 057 719	7 057 719	7 057 719	7 057 719	0	0	+5.50	+5.50
26 01 51 26	Varese (IT)			x		10 570 726	10 570 726	10 163 733	10 163 733	10 163 733	10 163 733	0	0	-3.85	-3.85
26 01 51 27	Bergen (NL)			x		5 160 645	5 160 645	4 946 035	4 946 035	4 946 035	4 946 035	0	0	-4.16	-4.16
26 01 51 28	Culham (UK)			x		5 758 891	5 758 891	4 272 860	4 272 860	4 272 860	4 272 860	0	0	-25.80	-25.80
TOTAL CHAPTER 26 01						936 452 759	936 452 759	972 604 148	972 604 148	967 511 237	967 511 237	-5 092 911	-5 092 911	+3.32	+3.32
<i>(reserve)</i>						<i>11 767 342</i>	<i>11 767 342</i>	<i>700 000</i>	<i>700 000</i>	<i>700 000</i>	<i>700 000</i>	<i>0</i>	<i>0</i>	<i>-94.05</i>	<i>-94.05</i>
TOTAL CHAPTER 26 01 (including reserve)						948 220 101	948 220 101	973 304 148	973 304 148	968 211 237	968 211 237	-5 092 911	-5 092 911	+2.11	+2.11
26 02	Multimedia production														
26 02 01	Procedures for awarding and advertising public supply, works and service contracts					11 900 000	11 900 000	15 400 000	15 400 000	14 400 000	14 400 000	-1 000 000	-1 000 000	+21.01	+21.01
TOTAL CHAPTER 26 02						11 900 000	11 900 000	15 400 000	15 400 000	14 400 000	14 400 000	-1 000 000	-1 000 000	+21.01	+21.01
<i>(reserve)</i>															
TOTAL CHAPTER 26 02 (including reserve)						11 900 000	11 900 000	15 400 000	15 400 000	14 400 000	14 400 000	-1 000 000	-1 000 000	+21.01	+21.01
26 03	Services to public administrations, businesses and citizens														
26 03 01	Networks for the interchange of data between administrations														
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)					20 000 000	24 700 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
<i>(reserve)</i>								<i>23 100 000</i>	<i>5 750 000</i>	<i>23 100 000</i>	<i>5 750 000</i>	<i>0</i>	<i>0</i>		
26 03 01 02	Completion of previous IDA and IDABC programmes					p.m.	p.m.	p.m.	17 250 000	p.m.	17 250 000		0		
26 03 02	Erasmus public administration programme					1 000 000	1 000 000	—	750 000	—	750 000		0	-100.00	-25.00
TOTAL CHAPTER 26 03						21 000 000	25 700 000	p.m.	18 000 000	p.m.	18 000 000	0	0	-100.00	-29.96
<i>(reserve)</i>								<i>23 100 000</i>	<i>5 750 000</i>	<i>23 100 000</i>	<i>5 750 000</i>	<i>0</i>	<i>0</i>		
TOTAL CHAPTER 26 03 (including reserve)						21 000 000	25 700 000	23 100 000	23 750 000	23 100 000	23 750 000	0	0	+10.00	-7.59
TOTAL TITLE 26						969 352 759	974 052 759	988 004 148	1 006 004 148	981 911 237	999 911 237	-6 092 911	-6 092 911	+1.30	+2.65
<i>(reserve)</i>						<i>11 767 342</i>	<i>11 767 342</i>	<i>23 800 000</i>	<i>6 450 000</i>	<i>23 800 000</i>	<i>6 450 000</i>	<i>0</i>	<i>0</i>	<i>+102.25</i>	<i>-45.19</i>
TOTAL TITLE 26 (including reserve)						981 120 101	985 820 101	1 011 804 148	1 012 454 148	1 005 711 237	1 006 361 237	-6 092 911	-6 092 911	+2.51	+2.08

27 - BUDGET

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	Administrative expenditure of "Budget" policy area													
27 01 01	Expenditure related to staff in active employment of "Budget" policy area <i>(reserve)</i>		x		40 001 334	40 001 334	39 849 413	39 849 413	39 719 023	39 719 023	-130 390	-130 390	-0.71	-0.71
			x	a	592 743	592 743							-100.00	-100.00
27 01 02	External staff and other management expenditure in support of "Budget" policy area													
27 01 02 01	External staff of the Directorate-General for the Budget		x		4 596 890	4 596 890	4 451 735	4 451 735	4 451 735	4 451 735	0	0	-3.16	-3.16
27 01 02 09	External staff - Non-decentralised management		x		3 914 497	3 914 497	4 586 547	4 586 547	4 586 547	4 586 547	0	0	+17.17	+17.17
27 01 02 11	Other management expenditure of Directorate-General for the Budget		x		7 266 669	7 266 669	7 780 024	7 780 024	7 780 024	7 780 024	0	0	+7.06	+7.06
27 01 02 19	Other management expenditure - Non-decentralised management		x		7 910 106	7 910 106	7 096 635	7 096 635	7 096 635	7 096 635	0	0	-10.28	-10.28
27 01 03	Expenditure related to equipment, furniture and services of "Budget" policy area		x		2 920 496	2 920 496	2 905 965	2 905 965	2 840 983	2 840 983	-64 982	-64 982	-2.72	-2.72
27 01 04	Support expenditure for operations of "Budget" policy area		x		250 000	250 000	227 000	227 000	227 000	227 000	0	0	-9.20	-9.20
27 01 11	Exceptional crisis expenditure		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
27 01 12	Accountancy													
27 01 12 01	Financial charges		x		1 500 000	1 500 000	1 100 000	1 100 000	1 100 000	1 100 000	0	0	-26.67	-26.67
27 01 12 02	Coverage of expenditure incurred in connection with treasury management		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of European budget funds and of Commission debtors		x		187 000	187 000	250 000	250 000	250 000	250 000	0	0	+33.69	+33.69
	TOTAL CHAPTER 27 01 <i>(reserve)</i>				68 546 992 592 743	68 546 992 592 743	68 247 319	68 247 319	68 051 947	68 051 947	-195 372	-195 372	-0.72 -100.00	-0.72 -100.00
	TOTAL CHAPTER 27 01 (including reserve)				69 139 735	69 139 735	68 247 319	68 247 319	68 051 947	68 051 947	-195 372	-195 372	-1.57	-1.57
27 02	Budget implementation, control and discharge													
27 02 01	Deficit carried over from the previous financial year		*		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
27 02 02	Temporary and lump-sum compensation for the new Member States		*	x	209 112 912	209 112 912	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
	TOTAL CHAPTER 27 02 <i>(reserve)</i>				209 112 912	209 112 912	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
	TOTAL CHAPTER 27 02 (including reserve)				209 112 912	209 112 912	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL TITLE 27				277 659 904	277 659 904	68 247 319	68 247 319	68 051 947	68 051 947	-195 372	-195 372	-75.49	-75.49
	(reserve)				592 743	592 743							-100.00	-100.00
	TOTAL TITLE 27 (including reserve)				278 252 647	278 252 647	68 247 319	68 247 319	68 051 947	68 051 947	-195 372	-195 372	-75.54	-75.54

28 - AUDIT

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
28 01	Administrative expenditure of "Audit" policy area													
28 01 01	Expenditure related to staff in active employment of "Audit" policy area <i>(reserve)</i>		x		8 224 573	8 224 573	8 294 017	8 294 017	8 266 878	8 266 878	-27 139	-27 139	+0.51	+0.51
			x	a	121 872	121 872							-100.00	-100.00
28 01 02	External staff and other management expenditure in support of "Audit" policy area													
28 01 02 01	External staff		x		1 237 729	1 237 729	1 095 547	1 095 547	1 095 547	1 095 547	0	0	-11.49	-11.49
28 01 02 11	Other management expenditure		x		498 721	498 721	622 029	622 029	622 029	622 029	0	0	+24.72	+24.72
28 01 03	Expenditure related to equipment, furniture and services of "Audit" policy area		x		600 476	600 476	604 830	604 830	591 305	591 305	-13 525	-13 525	-1.53	-1.53
	TOTAL CHAPTER 28 01 <i>(reserve)</i>				10 561 499	10 561 499	10 616 423	10 616 423	10 575 759	10 575 759	-40 664	-40 664	+0.14	+0.14
					121 872	121 872							-100.00	-100.00
	TOTAL CHAPTER 28 01 (including reserve)				10 683 371	10 683 371	10 616 423	10 616 423	10 575 759	10 575 759	-40 664	-40 664	-1.01	-1.01
	TOTAL TITLE 28 <i>(reserve)</i>				10 561 499	10 561 499	10 616 423	10 616 423	10 575 759	10 575 759	-40 664	-40 664	+0.14	+0.14
					121 872	121 872							-100.00	-100.00
	TOTAL TITLE 28 (including reserve)				10 683 371	10 683 371	10 616 423	10 616 423	10 575 759	10 575 759	-40 664	-40 664	-1.01	-1.01

29 - STATISTICS

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	Administrative expenditure of "Statistics" policy area													
29 01 01	Expenditure related to staff in active employment of "Statistics" policy area <i>(reserve)</i>		x	a	59 908 542 887 730	59 908 542 887 730	60 918 122	60 918 122	60 718 794	60 718 794	-199 328	-199 328	+1.35	+1.35
29 01 02	External staff and other management expenditure in support of "Statistics" policy area													
29 01 02 01	External staff		x		5 426 222	5 426 222	5 457 053	5 457 053	5 457 053	5 457 053	0	0	+0.57	+0.57
29 01 02 11	Other management expenditure		x		5 180 278	5 180 278	4 926 423	4 926 423	4 926 423	4 926 423	0	0	-4.90	-4.90
29 01 03	Expenditure related to equipment, furniture and services of "Statistics" policy area		x		4 373 920	4 373 920	4 442 373	4 442 373	4 343 033	4 343 033	-99 340	-99 340	-0.71	-0.71
29 01 04	Support expenditure for operations of "Statistics" policy area													
29 01 04 01	Community Statistical programme 2008-2012 - Expenditure on administrative management		x		2 320 000	2 320 000	3 300 000	3 300 000	3 300 000	3 300 000	0	0	+42.24	+42.24
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) - Expenditure on administrative management		x		355 000	355 000	600 000	600 000	450 000	450 000	-150 000	-150 000	+26.76	+26.76
	TOTAL CHAPTER 29 01 <i>(reserve)</i>				77 563 962 887 730	77 563 962 887 730	79 643 971	79 643 971	79 195 303	79 195 303	-448 668	-448 668	+2.10	+2.10
	TOTAL CHAPTER 29 01 (including reserve)				78 451 692	78 451 692	79 643 971	79 643 971	79 195 303	79 195 303	-448 668	-448 668	+0.95	+0.95
29 02	Production of statistical information													
29 02 01	Completion of statistical information policy				p.m.	9 500 000	p.m.	8 000 000	p.m.	8 000 000	0	0		-15.79
29 02 02	Completion of networks for intra-Community statistics (Edicom)				—	p.m.	—	p.m.	—	p.m.				
29 02 03	Community statistical programme 2008-2012				49 800 000	11 545 000	51 219 000	30 000 000	51 219 000	30 000 000	0	0	+2.85	+159.85
29 02 04	Modernisation of European Enterprise and Trade Statistics (MEETS)				5 100 000	1 680 000	10 205 000	3 000 000	10 205 000	3 000 000	0	0	+100.10	+78.57
	TOTAL CHAPTER 29 02 <i>(reserve)</i>				54 900 000	22 725 000	61 424 000	41 000 000	61 424 000	41 000 000	0	0	+11.88	+80.42
	TOTAL CHAPTER 29 02 (including reserve)				54 900 000	22 725 000	61 424 000	41 000 000	61 424 000	41 000 000	0	0	+11.88	+80.42
	TOTAL TITLE 29 <i>(reserve)</i>				132 463 962 887 730	100 288 962 887 730	141 067 971	120 643 971	140 619 303	120 195 303	-448 668	-448 668	+6.16	+19.85
	TOTAL TITLE 29 (including reserve)				133 351 692	101 176 692	141 067 971	120 643 971	140 619 303	120 195 303	-448 668	-448 668	+5.45	+18.80

30 - PENSIONS

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	Administrative expenditure of "Pensions and related expenditure" policy area													
30 01 13	Allowances and pensions of former members and surviving dependants													
30 01 13 01	Temporary allowances	*	x		697 000	697 000	3 872 000	3 872 000	3 872 000	3 872 000	0	0	+455.52	+455.52
30 01 13 02	Pensions of former members and surviving dependants	*	x		4 724 000	4 724 000	4 699 000	4 699 000	4 699 000	4 699 000	0	0	-0.53	-0.53
30 01 13 03	Weightings and adjustments to pensions and various allowances	*	x		585 000	585 000	638 000	638 000	638 000	638 000	0	0	+9.06	+9.06
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed													
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	*	x		17 049 000	17 049 000	11 230 000	11 230 000	11 230 000	11 230 000	0	0	-34.13	-34.13
30 01 14 02	Insurance against sickness	*	x		580 000	580 000	382 000	382 000	382 000	382 000	0	0	-34.14	-34.14
30 01 14 03	Weightings and adjustments to allowances	*	x		1 206 000	1 206 000	482 000	482 000	482 000	482 000	0	0	-60.03	-60.03
30 01 15	Pensions and allowances													
30 01 15 01	Pensions, invalidity allowances and severance grants	*	x		1 036 088 000	1 036 088 000	1 111 168 000	1 111 168 000	1 111 168 000	1 111 168 000	0	0	+7.25	+7.25
30 01 15 02	Insurance against sickness	*	x		34 169 000	34 169 000	36 724 000	36 724 000	36 724 000	36 724 000	0	0	+7.48	+7.48
30 01 15 03	Weightings and adjustments to pensions and allowances	*	x		64 833 000	64 833 000	44 897 000	44 897 000	44 897 000	44 897 000	0	0	-30.75	-30.75
	TOTAL CHAPTER 30 01				1 159 931 000	1 159 931 000	1 214 092 000	1 214 092 000	1 214 092 000	1 214 092 000	0	0	+4.67	+4.67
	<i>(reserve)</i>													
	TOTAL CHAPTER 30 01 (including reserve)				1 159 931 000	1 159 931 000	1 214 092 000	1 214 092 000	1 214 092 000	1 214 092 000	0	0	+4.67	+4.67
	TOTAL TITLE 30				1 159 931 000	1 159 931 000	1 214 092 000	1 214 092 000	1 214 092 000	1 214 092 000	0	0	+4.67	+4.67
	<i>(reserve)</i>													
	TOTAL TITLE 30 (including reserve)				1 159 931 000	1 159 931 000	1 214 092 000	1 214 092 000	1 214 092 000	1 214 092 000	0	0	+4.67	+4.67

31 - LANGUAGE SERVICES

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01	Administrative expenditure of "Language services" policy area													
31 01 01	Expenditure related to staff in active employment of "Language services" policy area <i>(reserve)</i>		x		300 290 399	300 290 399	305 067 278	305 067 278	304 069 073	304 069 073	-998 205	-998 205	+1.26	+1.26
			x	a	4 449 729	4 449 729							-100.00	-100.00
31 01 02	External staff and other management expenditure in support of "Language services" policy area													
31 01 02 01	External staff		x		9 193 738	9 193 738	9 510 679	9 510 679	9 510 679	9 510 679	0	0	+3.45	+3.45
31 01 02 11	Other management expenditure		x		5 698 590	5 698 590	5 586 410	5 586 410	5 586 410	5 586 410	0	0	-1.97	-1.97
31 01 03	Expenditure related to equipment and services and other working expenditure of "Language services" policy area													
31 01 03 01	Expenditure related to equipment, furniture and services of "Language services" policy area		x		21 924 184	21 924 184	22 246 626	22 246 626	21 749 153	21 749 153	-497 473	-497 473	-0.80	-0.80
31 01 03 04	Technical equipment and services for the Commission conference rooms		x		1 625 000	1 625 000	1 658 000	1 658 000	1 658 000	1 658 000	0	0	+2.03	+2.03
31 01 06	Interpreting and conference expenditure													
31 01 06 01	Interpretation Expenditure		x		28 040 000	28 040 000	25 292 000	25 292 000	25 292 000	25 292 000	0	0	-9.80	-9.80
31 01 06 02	Training and further training of conference interpreters		x		640 000	640 000	574 000	574 000	574 000	574 000	0	0	-10.31	-10.31
31 01 06 03	Information technology expenditure of the "Interpretation" Directorate-General		x		1 351 000	1 351 000	1 282 000	1 282 000	1 282 000	1 282 000	0	0	-5.11	-5.11
31 01 07	Translation expenditure													
31 01 07 01	Support services for the "Translation" Directorate-General		x		13 500 000	13 500 000	13 500 000	13 500 000	13 500 000	13 500 000	0	0	0.00	0.00
31 01 07 02	Support expenditure for operations of "Language services" policy area		x		1 516 000	1 516 000	1 625 000	1 625 000	1 625 000	1 625 000	0	0	+7.19	+7.19
31 01 08	Inter-institutional cooperation activities													
31 01 08 01	Inter-institutional cooperation activities in the language field		x		545 000	545 000	575 000	575 000	575 000	575 000	0	0	+5.50	+5.50
31 01 09	Translation Centre for the Bodies of the European Union													
31 01 09 01	Translation Centre for the Bodies of the European Union - Subsidy under Titles 1 and 2		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
31 01 09 02	Translation Centre for the Bodies of the European Union - Subsidy under Title 3		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
	TOTAL CHAPTER 31 01				384 323 911	384 323 911	386 916 993	386 916 993	385 421 315	385 421 315	-1 495 678	-1 495 678	+0.29	+0.29
	<i>(reserve)</i>				<i>4 449 729</i>	<i>4 449 729</i>							<i>-100.00</i>	<i>-100.00</i>
	TOTAL CHAPTER 31 01 (including reserve)				388 773 640	388 773 640	386 916 993	386 916 993	385 421 315	385 421 315	-1 495 678	-1 495 678	-0.86	-0.86

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
	TOTAL TITLE 31 <i>(reserve)</i>				384 323 911	384 323 911	386 916 993	386 916 993	385 421 315	385 421 315	-1 495 678	-1 495 678	+0.29	+0.29
	TOTAL TITLE 31 (including reserve)				4 449 729	4 449 729							-100.00	-100.00
					388 773 640	388 773 640	386 916 993	386 916 993	385 421 315	385 421 315	-1 495 678	-1 495 678	-0.86	-0.86

40 - RESERVES

Line	COMMISSION	CE = *	NDC = x	Adm. reserve = a	1		2		3		3-2		3/1	
	Definition				Budget 2009 (AB 1 to 5 incl.)		PDB 2010		DB 2010 1st reading Council		Difference amounts		Difference %	
					Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	Reserves for administrative expenditure													
40 01 40	Administrative reserve		x		46 832 210	46 832 210	700 000	700 000	700 000	700 000	0	0	-98.51	-98.51
40 01 42	Contingency reserve		x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0		
TOTAL CHAPTER 40 01 (reserve) (p.m.)					p.m.	p.m.	p.m.	p.m.	p.m.	p.m.			-98.51	-98.51
TOTAL CHAPTER 40 01 (including reserve) (p.m.)					46 832 210	46 832 210	700 000	700 000	700 000	700 000	0	0	-98.51	-98.51
40 02	Reserves for financial interventions													
40 02 40	Non-differentiated appropriations													
40 02 40 01	Non-differentiated appropriations (non-compulsory expenditure)		x		0	0	0	0	0	0	0	0		
40 02 40 02	Non-differentiated appropriations (compulsory expenditure)	*	x		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
40 02 41	Differentiated appropriations													
40 02 41 01	Differentiated appropriations (non-compulsory expenditure)				2 113 429 250	80 726 000	73 620 000	980 270 000	65 620 000	980 270 000	-8 000 000	0	-96.90	+1114.32
40 02 41 02	Differentiated appropriations (compulsory expenditure)	*			29 137 000	29 137 000	21 000 000	21 000 000	21 000 000	21 000 000	0	0	-27.93	-27.93
40 02 42	Emergency aid reserve				244 000 000	244 000 000	248 882 000	248 882 000	248 882 000	p.m.	0	-248 882 000	+2.00	-100.00
40 02 43	Reserve for the European Globalisation Adjustment Fund				500 000 000	p.m.	500 000 000	p.m.	500 000 000	p.m.		0	0.00	
TOTAL CHAPTER 40 02 (reserve) (p.m.)					744 000 000	244 000 000	748 882 000	248 882 000	748 882 000	p.m.		-248 882 000	+0.66	-100.00
TOTAL CHAPTER 40 02 (including reserve) (p.m.)					2 142 566 250	109 863 000	94 620 000	1 001 270 000	86 620 000	1 001 270 000	-8 000 000	0	-95.96	+811.38
TOTAL CHAPTER 40 02 (including reserve) (p.m.)					2 886 566 250	353 863 000	843 502 000	1 250 152 000	825 502 000	1 001 270 000	-8 000 000	-248 882 000	-71.06	+182.95
TOTAL TITLE 40 (reserve) (p.m.)					744 000 000	244 000 000	748 882 000	248 882 000	748 882 000	p.m.	0	-248 882 000	+0.66	-100.00
TOTAL TITLE 40 (including reserve) (p.m.)					2 189 398 460	156 695 210	95 320 000	1 001 970 000	87 320 000	1 001 970 000	-8 000 000	0	-96.01	+539.44
TOTAL TITLE 40 (including reserve) (p.m.)					2 933 398 460	400 695 210	844 202 000	1 250 852 000	836 202 000	1 001 970 000	-8 000 000	-248 882 000	-71.49	+150.06

TOTAL OF SECTION III

COMMISSION	1		2		3		3-2		3/1	
Definition	Budget 2009 (AB 1 to 5 incl)		PDB 2010		DB 2010 Council 1st reading		Difference amounts		Difference %	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
TOTAL OF SECTION 3 - Commission	131 420 213 676	113 167 413 026	135 552 207 331	118 404 216 779	134 971 834 931	116 633 847 379	-580 372 400	-1 770 369 400	+2.70	+3.06
<i>(reserve)</i>	<i>2 189 398 460</i>	<i>156 695 210</i>	<i>95 320 000</i>	<i>1 001 970 000</i>	<i>87 320 000</i>	<i>1 001 970 000</i>	<i>-8 000 000</i>	<i>0</i>	<i>-96.01</i>	<i>+539.44</i>
TOTAL OF SECTION 3 (including reserve)	133 609 612 136	113 324 108 236	135 647 527 331	119 406 186 779	135 059 154 931	117 635 817 379	-588 372 400	-1 770 369 400	+1.08	+3.80
Of which compulsory expenditure (CE)	42 751 641 237	42 736 153 737	45 207 571 340	45 111 798 572	44 853 625 340	44 759 852 572	-353 946 000	-351 946 000	+4.92	+4.74
Of which non compulsory expenditure (NCE)	90 857 970 899	70 587 954 499	90 439 955 991	74 294 388 207	90 205 529 591	72 875 964 807	-234 426 400	-1 418 423 400	-0.72	+3.24