



**COUNCIL OF
THE EUROPEAN UNION**

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11620/09

FIN 236

NOTE

from:	Permanent Representatives Committee
to:	Council
Subject :	Budgetary procedure for 2010 - Establishment of the draft budget - Expenditure and revenue ¹

I. INTRODUCTION

The preliminary draft general budget of the European Union for 2010 (**PDB 2010**) amounts to²:

- EUR 138 563 546 962 in **commitment** appropriations;
- EUR 122 322 206 410 in **payment** appropriations.

Compared with the 2009 budget³, these amounts represent a 1.54% increase in commitment appropriations and 5.3%⁴ increase in payment appropriations.

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

² Taking into account the final draft estimates of the institutions, the **rectified PDB 2010** amounts to:

- EUR **138 557 146 964** in **commitment** appropriations;
- EUR **122 315 806 412** in **payment** appropriations.

³ ABs 1 to 5/2009 included.

⁴ The maximum rate of increase for non-compulsory expenditure is 4.6%.

II. OUTCOME OF PROCEEDINGS

1. The Committee carried out its examination of the PDB 2010 on the basis of the following principles:

- to work within the framework of the budget guidelines established for the 2010 budget in the Council conclusions adopted in March 2009¹;
- to establish a draft budget that is realistic and comprehensively balanced, complying with budgetary discipline and sound financial management;
- to provide adequate funding for the European Union's various priorities, determining appropriations on the basis of the budget implementation rate in 2008, budget forecast alerts in 2009 and realistic absorption capacities. This approach was also followed with regard to allocations for administrative expenditure arising from operational programmes and the expenditure of the executive agencies responsible for their management;
- to determine the appropriate level of payment appropriations in comparison with 2009, adjusting the amounts on the basis of an analysis of the 2008 budget implementation and the 2009 budget forecast alerts. A draft declaration No. 1 on *payment appropriations* is set out in Annex 1;
- to apply for decentralised agencies the same criteria as for the administrative expenditure of the institutions. Therefore, no new posts were accepted, except for new agencies foreseen in 2010 and Frontex;

¹ 6767/1/09 REV 1 FIN 60.

- not to accept expenditure relating to the implementation of the Treaty of Lisbon;
 - to leave adequate margins under the ceilings of the headings of the financial framework, with the exception of sub-heading 1b, in order to be able to cope with unforeseen situations. A draft declaration No. 2 on *heading 4* is set out in Annex 1.
2. On the basis of the above approach, there was an agreement in favour of suggesting the following changes to the PDB 2010:
- a. **Sustainable growth** (Heading 1 of the financial framework)
 - (i) **Competitiveness for growth and employment** (Sub-heading 1a of the financial framework)
 - establish the level of commitment appropriations, targeting a total reduction of EUR 88.76 million in the appropriations requested in the PDB in respect of a number of specific budget lines under this heading, on the basis of past and current budgetary implementation and realistic absorption capacities;
 - fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the PDB by a total of EUR 11.06 million as a result of the non acceptance of the requests for new posts for existing agencies. Only 35 posts for the two new agencies foreseen in 2010 (ACER and BEREC) were accepted;

- set the level of payment appropriations, targeting a total reduction of EUR 408.33 million in the appropriations requested in the PDB on a number of budget lines, on the basis of an analysis of the 2008 budget implementation and the 2009 budget forecast alerts. Draft declaration No. 1 on *payment appropriations* is set out in Annex 1;
- the margin available under sub-heading 1a would be EUR 218.41 million.

(ii) Cohesion for growth and employment (Sub-heading 1b of the financial framework)

- accept the PDB as regards commitment appropriations;
- set the level of payment appropriations, reducing the appropriations requested in the PDB by a total of EUR 293.10 million.

That amount represents a reduction in payment appropriations concentrated in the field of the European Regional Development Fund (EUR 138.43 million), the European Social Fund (EUR 96.67 million) and the completion of the 2000-2006 programmes (EUR 58 million), representing a correction in budgeting on the basis of the available information. Draft declaration No. 1 on *payment appropriations* is set out in Annex 1;

- the margin available under sub-heading 1b would be EUR 11.91 million.

b) **Preservation and management of natural resources** (Heading 2 of the financial framework)

- a total reduction of EUR 363.37 million in commitment appropriations requested in the PDB, of which EUR 118.77 million in Chapter 05 02 (*Interventions in agricultural markets*), EUR 230 million on the budget line for clearance of accounts, and EUR 14.60 million on various other budget lines, on the basis of past and current budget implementation and taking into account the available information related to some specific agricultural areas;
- set the level of payment appropriations, reducing the appropriations requested in the PDB by a total of EUR 491.48 million, of which EUR 118.77 million in Chapter 05 02 (*Interventions in agricultural markets*), EUR 230 million on the budget line for clearance of accounts, EUR 98 million for rural development and EUR 44.71 million on various other budget lines, on the basis of past and current budget implementation.

These amounts estimated on the basis of past budget implementation and available information may be reviewed in the light of the Autumn letter of amendment. Draft declaration No. 1 on *payment appropriations* is set out in Annex 1;

- a draft unilateral declaration No. 5 on *food aid for the most deprived persons in the European Union* is set out in Annex 1;
- no to accept the request for new posts for decentralised agencies;
- the margin available under heading 2 would be EUR 1 472.67 million.

c) **Citizenship, freedom, security and justice** (Heading 3 of the financial framework)

(i) Freedom, security and justice (Sub-heading 3a of the financial framework)

- set the level of commitment appropriations, slightly reducing by a total of EUR 2.45 million commitment appropriations requested in the PDB in respect of a number of specific budget lines under this heading, on the basis of past and current budget implementation;
- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the PDB by a total of EUR 3.47 million as a result of the non acceptance of the requests for new posts for existing agencies. Only 486 posts for the new agency foreseen in 2010 (EASO), Frontex and Europol (436 existing posts) were accepted.
- set the level of payment appropriations, targeting a total reduction of EUR 27.90 million in the appropriations requested in the PDB on a number of budget lines on the basis of an analysis of the 2008 budget implementation and the 2009 budget forecast alerts;
- the margin available under sub-heading 3a would be EUR 50.73 million.

(ii) Citizenship (Sub-heading 3b of the financial framework)

- set the level of commitment appropriations, reducing by a total of EUR 11.96 million the commitment appropriations requested in the PDB in respect of a number of specific budget lines under this heading, on the basis of past and current budget implementation and on realistic absorption capacities;

- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the PDB by a total of EUR 3.18 million as a result of the non acceptance of the requests for new posts for existing agencies.
- set the level of payment appropriations, reducing by a total amount of EUR 26.19 million the appropriations requested in the PDB in a targeted manner over a series of budget headings, on the basis of an analysis of the 2008 budget implementation and the 2009 budget forecast alerts;
- the available margin under sub-heading 3b would be EUR 33.87 million.

d) **The EU as a global player** (Heading 4 of the financial framework)

- set the level of commitment appropriations, reducing by a total amount of EUR 89.11 million the commitment appropriations requested in the PDB on a number of specific budget lines under this heading, on the basis of past and current budget implementation and on realistic absorption capacities;
- set the level of payment appropriations, reducing on the one hand the appropriations requested in the PDB by an amount of EUR 259.46 million in a targeted manner over a series of budget lines, on the basis of an analysis of the 2008 budget implementation and the 2009 budget forecast alerts, and on the other hand not retaining the amount proposed in the PDB of EUR 248.89 million regarding the Emergency Aid Reserve. Draft declaration No. 1 on *payment appropriations* is set out in Annex 1;

- As far as the Common Foreign And Security Policy budget is concerned, the Council intends to accept for its part the amounts proposed in the preliminary draft budget.
- the margin available under Heading 4 would be EUR 309.90 million to cover at a later stage additional needs. Draft declaration No.° 2 on *heading 4* is set out in Annex 1.

e) **Administration** (Heading 5 of the financial framework)

- to accept the outcome regarding the institutions as set out in document 11251/09 FIN 218;
- the margin available under heading 5 would be EUR 276.15 million.

Draft declarations No. 3 on *recruitment in relation to the 2004 and 2007 enlargements* and No. 4 on *building policy of EU Institutions and bodies* are set out in Annex 1.

f) **Revenue**

- to accept the PDB subject to the technical adjustments arising from the changes made to expenditure and staff in the draft budget.

3. A summary of the outcome of proceedings is set out in the table below:

(in EUR)

Heading	1st reading		Difference from PDB 2010 (amount)		Difference from budget 2009 (ABs 1 to 5 included) (%)		Margin below existing FF
	Commitments	Payments	Commitments	Payments	Commitments	Payments	
1. Sustainable growth							
1a. Competitiveness for growth and employment	12 169 589 253	10 573 940 303	-99 821 000	-408 331 000	-8.33	-4.79	218 410 747
1b. Cohesion for growth and employment	49 382 092 092	36 089 285 000	0	-293 100 000	+1.97	+3.22	11 907 908
Total	61 551 681 345	46 663 225 303	-99 821 000	-701 431 000	-0.24	+1.29	230 318 655
European Globalisation Adjustment Fund	500 000 000		0				
2. Preservation and management of natural resources	58 640 332 302	57 583 424 809	-363 366 000	-491 481 000	+3.38	+9.54	1 472 667 698
of which Market related expenditure and direct aids	43 389 980 768	43 270 686 586	-354 946 000	-355 746 000	+5.50	+5.33	1 356 209 232
3. Citizenship, freedom, security and justice							
3a. Freedom, security and justice	974 270 370	692 113 370	-5 917 000	-27 897 000	+12.77	+12.09	50 729 630
3b. Citizenship	634 128 000	613 530 500	-15 137 000	-26 187 000	-4.32	-11.18	33 872 000
Total	1 608 398 370	1 305 643 870	-21 054 000	-54 084 000	+5.35	-0.19	84 601 630
4. The EU as a global player	7 583 103 270	7 156 270 753	-89 106 000	-259 466 000	-3.52	-11.43	
Emergency Aid Reserve	248 882 000	0	0	-248 882 000	0.00	-100.00	
Total	7 831 985 270	7 156 270 753	-89 106 000	-508 348 000	-3.36	-14.03	309 896 730
5. Administration	7 811 846 585	7 812 341 585	-39 556 092	-39 556 092	+1.52	+1.53	276 153 415
6. Compensations	p.m.	p.m.			-100.00	-100.00	
GENERAL TOTAL	137 944 243 872	120 520 906 320	-612 903 092	-1 794 900 092	+1.09	+3.74	2 373 623 128
Payment appropriations, as a % of GNI		1.02%					

The detailed results of the examination are given in Annex 2 hereto and in the addendum to this document relating to the various policy areas.

4. Special care was taken to comply with the provisions of the IIA as regards **legal bases**.
5. The **nomenclature** proposed in the PDB was retained.
6. The **classification** retained follows the provisions of Annex III to the IIA.

7. A particular attention was given to the **activity statements**. Specific meetings were organised with the Commission services in order to allow an in-depth dialogue with delegations.

For most of the activity statements, the improvements of the information in terms of clarity and accuracy were appreciated. However, the justification of the EU added value remained sometimes vague and needs to be further improved. Moreover, some of the targets should be more specific and their relevance and measurement be improved.

These activity statements were an element in the decision making process aiming at setting the appropriate level of appropriations to be entered in the draft budget for 2010.

The Commission services were invited to continue to improve the content of the activity statements when drafting them in future budgetary procedures.

III. CONCLUSION

The Permanent Representative Committee would suggest that the Council:

- establish the draft budget for 2010 on the basis of the proceedings set out herein;
- enter in its minutes the declarations recorded in Annex 1.

DRAFT DECLARATIONS FOR ENTRY IN THE COUNCIL MINUTES

1. Payment appropriations

"The Council asks the Commission to submit an amending budget if the appropriations entered in the 2010 budget are insufficient to cover expenditure under sub-heading 1a (Competitiveness for growth and employment), sub-heading 1b (Cohesion for growth and employment), heading 2 (Preservation and management of natural resources) and heading 4 (EU as a global player)."

2. Heading 4

"The Council, noting the Commission's intention to present a letter of amendment to the 2010 PDB covering at a later stage additional needs in the field of external actions, especially the priorities covered by previous letters of amendment and those referred to in the European Council conclusions of June 2009, has established its draft budget for 2010 with an appropriate margin under heading 4 allowing it to be taken into account."

3. Recruitment in relation with the 2004 and 2007 enlargement

"The Council stresses again the importance of a full recruitment on all posts related to the 2004 and 2007 enlargement, especially for middle and high management level, and insists that all efforts should be made by the institutions and specifically by EPSO to ensure that the necessary action is taken to speed up the whole process of filling up the posts granted by the budgetary authority with officials. The criteria should be as stipulated in Article 27 of the Staff Regulation and to arrive at the broadest possible geographical proportional basis as soon as possible.

The Council intends to continue to monitor closely the ongoing recruitment process. To this effect, it requests each institution and EPSO to provide twice a year, in March and October, an information to the budgetary authority on the state of affairs regarding recruitments in relation with the 2004 and 2007 enlargement."

4. Building policy of EU Institutions and bodies

"The Council recalls its conclusions on the Court of Auditors' special report No. 2/2007 concerning the Institutions' expenditure on buildings and, acknowledging that building costs represent a significant part of the overall administrative expenditure of the EU Institutions, considers that a sound financial management of building expenses is essential.

The Council reiterates the importance of a strong interinstitutional cooperation in this field. It underlines the need for the Institutions to cooperate to the highest possible extent and to join their forces, both for the rental or purchase of buildings and for connected current expenses. It invites the Institutions to share facilities whenever appropriate in order to limit building expenses to the necessary minimum.

In this context, the Council welcomes the efforts already made by the Institutions to cooperate at interinstitutional level and to harmonise their building management methods. It notes with satisfaction the agreement on common guidelines for defining and measuring building space which was recently reached by interinstitutional working groups set up in Brussels and Luxembourg. The Council asks the Institutions to look into the potential for further interinstitutional cooperation which could include sharing of premises, joint management of premises and the scope for a possible interinstitutional buildings office.

The Council calls on the Institutions to establish long-term building strategies, based on realistic estimates of future staff numbers and ensuring the necessary flexibility by means of an equilibrium between owned and rented buildings, in order to avoid as far as possible any ad-hoc decisions on buildings. It also requests the Institutions to use available space in the

most efficient way and to take any possible measures of internal rationalisation. The Council welcomes the work already carried out by the Institutions on alternative financing methods and awaits the coming report from the Commission.

The Council attaches great importance to receive the information required by the relevant provisions of the Financial Regulation as soon as possible. The information should include thorough need assessments and comprehensive cost-benefit analyses, the various alternatives, outlining the options to rent or buy as well as the alternative financing possibilities, and taking all financing costs into account. Well before decisions need to be taken, the information should be made available to both arms of the budgetary authority, so that they can establish their position without time pressure.

Moreover, it reiterates its call on the Secretaries-General of the Institutions to provide information before the presentation of the preliminary draft budget. While recognising each Institution's own specificities and additional particularities characterising each project, the Council asks the Institutions to pursue their work towards harmonising this information through common definitions and indicators to allow comparisons of building space and building costs between the different Institutions, including the common understanding of the method for calculating annual costs of own property spread over the entire period of their utilisation.

The Council encourages the Institutions to continue and to intensify the energy-efficiency and environment measures in their buildings, including the certification according to environmental standards, wherever this is appropriate and feasible with the given resources.

The Council takes note of the excellent cooperation between the Institutions and the administrations of their host Member States, which contribute significantly to the sound management of building issues.

The Council recalls that its observations apply equally to the specific situation of the executive agencies, and where applicable to the decentralised agencies."

4. Unilateral declaration by Germany

"With regard to the adoption of the Council's position on the draft budget for 2010 and in view of proceedings pending before the Court of First Instance, Germany states that the programme "Food aid for the most deprived persons in the European Union" must be implemented in accordance with Community law. Germany states its view that market purchasing should not be used for this programme. The programme must be implemented in the light of the proceedings before the Court of First Instance."

BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE FINANCIAL FRAMEWORK

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
HEADING 1 - SUSTAINABLE GROWTH										
- 1a Competitiveness for growth and employment	13 274 797 000	11 106 385 513	12 269 410 253	10 982 271 303	12 169 589 253	10 573 940 303	-99 821 000	-408 331 000	-8.33	-4.79
<i>Margin</i>			<i>118 589 747</i>		<i>218 410 747</i>					
- 7th Research framework programme	6 751 882 600	6 916 747 263	7 565 703 000	6 437 966 000	7 499 047 000	6 173 820 000	-66 656 000	-264 146 000	+11.07	-10.74
02 - Enterprise	266 033 600	218 792 500	443 206 000	357 056 000	440 206 000	352 056 000	-3 000 000	-5 000 000	+65.47	+60.91
06 - Energy and Transport	280 875 000	332 040 413	281 044 000	240 364 000	279 924 000	222 944 000	-1 120 000	-17 420 000	-0.34	-32.86
08 - Research	4 649 188 000	4 930 115 350	5 156 268 000	4 191 563 000	5 110 968 000	3 977 813 000	-45 300 000	-213 750 000	+9.93	-19.32
09 - Information society and media	1 217 546 000	1 096 279 000	1 328 764 000	1 290 436 000	1 323 778 000	1 275 450 000	-4 986 000	-14 986 000	+8.73	+16.34
10 - Direct research	338 240 000	339 520 000	356 421 000	358 547 000	344 171 000	345 557 000	-12 250 000	-12 990 000	+1.75	+1.78
- Decommissioning (10 - Direct research)	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
- Ten (06 - Energy and transport)	961 420 000	844 484 000	1 084 000 000	931 894 000	1 083 000 000	885 394 000	-1 000 000	-46 500 000	+12.65	+4.84
- Energy projects to aid economic recovery (06 - Energy and transport)	2 000 000 000	76 200 000	p.m.	650 000 000	p.m.	650 000 000		0	-100.00	+753.02
- EGNOS and Galileo (06 - Energy and transport)	829 600 000	760 299 785	895 400 000	454 500 000	892 900 000	452 000 000	-2 500 000	-2 500 000	+7.63	-40.55
- Marco Polo (06 - Energy and transport)	61 980 000	61 812 875	63 940 000	36 675 000	63 940 000	32 675 000	0	-4 000 000	+3.16	-47.14
- Lifelong learning and Erasmus Mundus (15 - Education and culture)	1 060 658 000	1 038 045 000	1 102 078 000	1 071 812 000	1 100 978 000	1 050 712 000	-1 100 000	-21 100 000	+3.80	+1.22
- Competitiveness and Innovation Framework Programme (CIP)	508 176 400	482 496 615	524 980 000	365 585 000	521 730 000	346 835 000	-3 250 000	-18 750 000	+2.67	-28.12
- CIP Entrepreneurship and innovation	300 279 000	321 038 450	302 800 000	203 091 700	299 800 000	191 591 700	-3 000 000	-11 500 000	-0.16	-40.32
01 - Economic and financial affairs	150 150 000	183 167 500	161 000 000	130 400 000	161 000 000	126 900 000	0	-3 500 000	+7.23	-30.72
02 - Enterprise	150 129 000	137 870 950	141 800 000	72 691 700	138 800 000	64 691 700	-3 000 000	-8 000 000	-7.55	-53.08
- CIP ICT policy support	111 710 000	54 510 000	112 600 000	97 860 000	112 400 000	92 660 000	-200 000	-5 200 000	+0.62	+69.99
09 - Information society and media	111 710 000	54 510 000	112 600 000	97 860 000	112 400 000	92 660 000	-200 000	-5 200 000	+0.62	+69.99
- CIP Intelligent energy (06 - Energy and transport)	96 187 400	106 948 165	109 580 000	64 633 300	109 530 000	62 583 300	-50 000	-2 050 000	+13.87	-41.48

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
- Social policy agenda (04 - Employment and social affairs)	176 416 000	146 958 125	190 170 000	156 130 000	187 480 000	138 590 000	-2 690 000	-17 540 000	+6.27	-5.69
- Customs 2013 and Fiscalis 2013 (14 - Taxation and customs union)	71 600 000	46 702 000	75 450 000	47 932 000	75 450 000	43 632 000	0	-4 300 000	+5.38	-6.57
- Nuclear Decommissioning (06 - Energy and transport)	255 000 000	110 000 000	180 000 000	220 000 000	180 000 000	220 000 000	0	0	-29.41	+100.00
- Other actions and programmes	298 490 000	333 319 850	321 490 000	341 162 000	309 930 000	324 732 000	-11 560 000	-16 430 000	+3.83	-2.58
01 - Economic and financial affairs	31 000 000	31 000 000	22 000 000	22 045 000	20 500 000	20 545 000	-1 500 000	-1 500 000	-33.87	-33.73
02 - Enterprise	55 310 000	59 333 150	48 480 000	54 830 000	44 310 000	50 390 000	-4 170 000	-4 440 000	-19.89	-15.07
03 - Competition	-	p.m.	-	p.m.	-	p.m.				
04 - Employment and Social Affairs	2 000 000	3 000 000	p.m.	2 200 000	p.m.	2 200 000		0	-100.00	-26.67
06 - Energy and Transport	50 410 000	55 600 500	48 076 000	55 360 000	45 726 000	51 610 000	-2 350 000	-3 750 000	-9.29	-7.18
08 - Research	p.m.	21 525 000	p.m.	1 500 000	p.m.	1 500 000		0		-93.03
09 - Information society and media	13 920 000	48 110 000	14 170 000	46 587 000	14 120 000	46 537 000	-50 000	-50 000	+1.44	-3.27
10 - Direct research	-	p.m.	p.m.	p.m.	p.m.	p.m.				
12 - Internal market	9 200 000	9 146 200	14 800 000	12 600 000	14 100 000	11 100 000	-700 000	-1 500 000	+53.26	+21.36
13 - Regional policy	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	0	0	0.00	0.00
14 - Taxation and customs union	3 075 000	2 775 000	2 640 000	2 640 000	2 100 000	2 600 000	-540 000	-40 000	-31.71	-6.31
15 - Education and culture	6 800 000	7 200 000	30 200 000	27 400 000	30 200 000	27 400 000	0	0	+344.12	+280.56
17 - Health and consumer protection	1 000 000	1 500 000	p.m.	600 000	p.m.	600 000		0	-100.00	-60.00
20 - Trade	p.m.	30 000	-	p.m.	-	p.m.				-100.00
24 - Fight against fraud	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
26 - Commission's administration	32 700 000	37 400 000	39 200 000	39 100 000	38 200 000	38 100 000	-1 000 000	-1 000 000	+16.82	+1.87
27 - Budget	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
29 - Statistics	57 575 000	25 400 000	65 324 000	44 900 000	65 174 000	44 750 000	-150 000	-150 000	+13.20	+76.18

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
- Decentralised agencies	266 974 000	263 120 000	239 299 253	235 615 303	228 234 253	224 550 303	-11 065 000	-11 065 000	-14.51	-14.66
02 - Enterprise	106 419 000	99 960 000	56 847 100	56 847 100	51 640 100	51 640 100	-5 207 000	-5 207 000	-51.47	-48.34
04 - Employment and social affairs	40 110 000	40 110 000	39 750 593	39 750 593	39 195 593	39 195 593	-555 000	-555 000	-2.28	-2.28
06 - Energy and Transport	96 735 000	99 340 000	115 023 360	111 339 410	109 720 360	106 036 410	-5 303 000	-5 303 000	+13.42	+6.74
09 - Information society and media	7 800 000	7 800 000	10 758 200	10 758 200	10 758 200	10 758 200	0	0	+37.93	+37.93
12 - Internal market	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
15 - Education and culture	15 910 000	15 910 000	16 920 000	16 920 000	16 920 000	16 920 000	0	0	+6.35	+6.35
- 1b Cohesion for growth and employment	48 426 884 669	34 963 348 789	49 382 092 092	36 382 385 000	49 382 092 092	36 089 285 000	0	-293 100 000	+1.97	+3.22
<i>Margin</i>			11 907 908		11 907 908					
- Structural funds	39 117 250 470	27 669 945 511	39 191 847 212	29 521 935 000	39 191 847 212	29 228 835 000	0	-293 100 000	+0.19	+5.63
- Convergence objective	29 723 163 608	19 342 589 742	30 255 996 999	22 519 800 000	30 255 996 999	22 519 800 000	0	0	+1.79	+16.43
04 - Employment and social affairs	7 305 903 755	6 826 100 000	7 473 667 217	5 540 500 000	7 473 667 217	5 540 500 000	0	0	+2.30	-18.83
13 - Regional policy	22 417 259 853	12 516 489 742	22 782 329 782	16 979 300 000	22 782 329 782	16 979 300 000	0	0	+1.63	+35.66
- Regional competitiveness and employment objective	8 110 786 401	7 421 346 922	7 604 832 146	6 095 900 000	7 604 832 146	5 833 004 000	0	-262 896 000	-6.24	-21.40
04 - Employment and social affairs	3 477 243 743	3 995 000 000	3 343 826 311	2 661 400 000	3 343 826 311	2 536 732 000	0	-124 668 000	-3.84	-36.50
13 - Regional policy	4 633 542 658	3 426 346 922	4 261 005 835	3 434 500 000	4 261 005 835	3 296 272 000	0	-138 228 000	-8.04	-3.80
- European territorial cooperation objective	1 198 700 461	791 108 847	1 242 911 613	818 200 000	1 242 911 613	787 996 000	0	-30 204 000	+3.69	-0.39
04 - Employment and social affairs	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
13 - Regional policy	1 109 845 122	746 108 847	1 152 279 167	755 100 000	1 152 279 167	724 896 000	0	-30 204 000	+3.82	-2.84
19 - External Relations	88 855 339	45 000 000	90 632 446	63 100 000	90 632 446	63 100 000	0	0	+2.00	+40.22
- Technical assistance	84 600 000	114 900 000	88 106 454	88 035 000	88 106 454	88 035 000	0	0	+4.14	-23.38
04 - Employment and social affairs	26 500 000	41 800 000	26 971 454	31 000 000	26 971 454	31 000 000	0	0	+1.78	-25.84
13 - Regional policy	58 100 000	73 100 000	61 135 000	57 035 000	61 135 000	57 035 000	0	0	+5.22	-21.98

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
- Other actions and programmes	13 000 000	11 000 000	p.m.	5 500 000	p.m.	5 500 000			-100.00	
13 - Regional policy	13 000 000	11 000 000	p.m.	5 500 000	p.m.	5 500 000		0	-100.00	-50.00
- Cohesion fund (13 - Regional policy)	9 296 634 199	7 282 403 278	10 190 244 880	6 854 950 000	10 190 244 880	6 854 950 000	0	0	+9.61	-5.87
TOTAL HEADING 1	61 701 681 669	46 069 734 302	61 651 502 345	47 364 656 303	61 551 681 345	46 663 225 303	-99 821 000	-701 431 000	-0.24	+1.29
<i>Margin</i>			<i>130 497 655</i>		<i>230 318 655</i>					
- European Globalisation Adjustment Fund	500 000 000	p.m.	500 000 000	p.m.	500 000 000	p.m.	0		0.00	
GRAND TOTAL HEADING 1	62 201 681 669	46 069 734 302	62 151 502 345	47 364 656 303	62 051 681 345	46 663 225 303	-99 821 000	-701 431 000	-0.24	+1.29

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
HEADING 2 - PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES										
- Market related expenditure and direct aids, of which	41 127 356 325	41 079 823 325	43 744 926 768	43 626 432 586	43 389 980 768	43 270 686 586	-354 946 000	-355 746 000	+5.50	+5.33
- Agriculture markets (05 - Agriculture and rural development)	40 781 181 325	40 780 748 325	43 343 520 000	43 342 722 586	42 991 699 000	42 990 101 586	-351 821 000	-352 621 000	+5.42	+5.42
- Fisheries market (11 - Maritime affairs and Fisheries)	29 500 000	32 000 000	29 496 768	30 000 000	27 396 768	29 900 000	-2 100 000	-100 000	-7.13	-6.56
- Animal and plant health (17 - Health and consumer protection)	316 675 000	267 075 000	371 910 000	253 710 000	370 885 000	250 685 000	-1 025 000	-3 025 000	+17.12	-6.14
- Rural development (05 - Agriculture and rural development)	14 251 618 209	10 229 431 205	13 975 164 633	13 432 080 000	13 975 084 633	13 334 000 000	-80 000	-98 080 000	-1.94	+30.35
- European fisheries fund (11 - Maritime affairs and Fisheries)	631 701 477	561 102 000	644 028 678	481 080 000	643 728 678	479 880 000	-300 000	-1 200 000	+1.90	-14.48
- Fisheries governance and international agreements (11 - Maritime affairs and Fisheries)	300 747 000	274 597 000	285 670 000	260 600 000	277 630 000	250 860 000	-8 040 000	-9 740 000	-7.69	-8.64
- Life+ (07 - Environment)	317 150 000	346 512 150	306 855 000	215 820 000	306 855 000	189 105 000	0	-26 715 000	-3.25	-45.43
- Other actions and programmes	52 600 000	34 400 000	4 100 000	15 780 000	4 100 000	15 780 000	0	0	-92.21	-54.13
05 - Agriculture and Rural Development	1 500 000	1 500 000	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
07 - Environment	33 000 000	14 800 000	p.m.	3 080 000	p.m.	3 080 000		0	-100.00	-79.19
11 - Maritime affairs and Fisheries	10 100 000	10 100 000	4 100 000	9 700 000	4 100 000	9 700 000	0	0	-59.41	-3.96
17 - Health and consumer protection	8 000 000	8 000 000	p.m.	3 000 000	p.m.	3 000 000		0	-100.00	-62.50
- Decentralised agency	40 264 000	40 264 000	42 953 223	43 113 223	42 953 223	43 113 223	0	0	+6.68	+7.08
07 - Environment	34 560 000	34 560 000	35 258 000	35 418 000	35 258 000	35 418 000	0	0	+2.02	+2.48
11 - Maritime affairs and Fisheries	5 704 000	5 704 000	7 695 223	7 695 223	7 695 223	7 695 223	0	0	+34.91	+34.91
TOTAL HEADING 2	56 721 437 011	52 566 129 680	59 003 698 302	58 074 905 809	58 640 332 302	57 583 424 809	-363 366 000	-491 481 000	+3.38	+9.54
<i>Margin</i>			<i>1 109 301 698</i>		<i>1 472 667 698</i>					
<i>of which Market related expenditure and direct aids</i>			<i>1 001 263 232</i>		<i>1 356 209 232</i>					

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
HEADING 3 - CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE										
- 3a Freedom, security and justice	863 925 000	617 440 000	980 187 370	720 010 370	974 270 370	692 113 370	-5 917 000	-27 897 000	+12.77	12.09
<i>Margin</i>			<i>44 812 630</i>		<i>50 729 630</i>					
- Solidarity and management of migration flows (18 - Area of freedom, security and justice)	467 590 000	293 890 000	497 250 000	337 390 000	497 150 000	325 290 000	-100 000	-12 100 000	+6.32	+10.68
- Security and safeguarding liberties (18 - Area of freedom, security and justice)	92 630 000	65 460 000	107 000 000	73 829 000	106 150 000	68 729 000	-850 000	-5 100 000	+14.60	+4.99
- Fundamental rights and justice (18 - Area of freedom, security and justice)	81 380 000	56 720 000	77 000 000	58 430 000	76 600 000	52 600 000	-400 000	-5 830 000	-5.87	-7.26
- Other actions and programmes	82 875 000	61 920 000	64 100 000	41 524 000	63 000 000	40 124 000	-1 100 000	-1 400 000	-23.98	-35.20
18 - Area of freedom, security and justice	82 875 000	61 920 000	64 100 000	41 524 000	63 000 000	40 124 000	-1 100 000	-1 400 000	-23.98	-35.20
- Decentralised agencies (18 - Area of freedom, security and justice)	139 450 000	139 450 000	234 837 370	208 837 370	231 370 370	205 370 370	-3 467 000	-3 467 000	+65.92	+47.27
- 3b Citizenship	662 748 377	690 745 377	649 265 000	639 717 500	634 128 000	613 530 500	-15 137 000	-26 187 000	-4.32	-11.18
<i>Margin</i>			<i>18 735 000</i>		<i>33 872 000</i>					
- Public health and consumer protection programme (17 - Health and consumer protection)	74 870 000	78 570 000	73 390 000	63 400 000	72 910 000	54 920 000	-480 000	-8 480 000	-2.62	-30.10
- Culture 2007 (15 - Education and culture)	52 372 000	45 146 000	54 165 000	44 529 000	54 165 000	42 529 000	0	-2 000 000	+3.42	-5.80
- Youth in action (15 - Education and culture)	124 886 000	121 780 000	124 886 000	122 380 000	124 886 000	122 380 000	0	0	0.00	+0.49
- Media 2007 (09 - Information society and media)	107 940 000	95 610 000	112 005 000	103 676 500	111 945 000	103 616 500	-60 000	-60 000	+3.71	+8.37
- Europe for citizens	31 414 000	26 354 000	30 730 000	21 415 000	30 730 000	18 415 000	0	-3 000 000	-2.18	-30.12
04 - Employment and social affairs	680 000	680 000	p.m.	150 000	p.m.	150 000	0	0	-100.00	-77.94
15 - Education and culture	30 734 000	25 674 000	30 730 000	21 265 000	30 730 000	18 265 000	0	-3 000 000	-0.01	-28.86

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
- Civil Protection Financial instrument (07 - Environment)	19 090 000	15 990 000	18 550 000	12 550 000	17 450 000	10 450 000	-1 100 000	-2 100 000	-8.59	-34.65
- Communication actions	96 500 000	92 150 000	93 350 000	83 800 000	83 700 000	77 300 000	-9 650 000	-6 500 000	-13.26	-16.12
16 - Communication	96 500 000	92 150 000	93 350 000	83 800 000	83 700 000	77 300 000	-9 650 000	-6 500 000	-13.26	-16.12
- European Union Solidarity Fund (13 - Regional policy)	11 785 377	11 785 377	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
- Other actions and programmes	25 091 000	81 960 000	16 893 000	71 410 000	16 223 000	70 540 000	-670 000	-870 000	-35.34	-13.93
07 - Environment	p.m.	2 200 000	p.m.	2 250 000	p.m.	2 250 000		0		+2.27
09 - Information society and media	-	p.m.	-	p.m.	-	p.m.				
15 - Education and culture	21 591 000	23 871 000	16 893 000	17 713 000	16 223 000	17 043 000	-670 000	-670 000	-24.86	-28.60
16 - Communication	1 500 000	3 140 000	p.m.	1 000 000	p.m.	1 000 000		0	-100.00	-68.15
17 - Health and consumer protection	2 000 000	2 547 000	p.m.	547 000	p.m.	347 000		-200 000	-100.00	-86.38
22 - Enlargement	-	50 202 000	-	49 900 000	-	49 900 000		0		-0.60
- Decentralised agencies (17 - Health and consumer protection)	118 800 000	121 400 000	125 296 000	116 557 000	122 119 000	113 380 000	-3 177 000	-3 177 000	+2.79	-6.61
TOTAL HEADING 3	1 526 673 377	1 308 185 377	1 629 452 370	1 359 727 870	1 608 398 370	1 305 643 870	-21 054 000	-54 084 000	+5.35	-0.19
<i>Margin</i>			<i>63 547 630</i>		<i>84 601 630</i>					

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
HEADING 4 - THE EU AS A GLOBAL PLAYER										
- Instrument for Pre-accession (IPA, incl. Aid to Kosovo)	1 518 103 000	2 303 562 979	1 592 700 000	1 787 774 400	1 543 000 000	1 621 674 400	-49 700 000	-166 100 000	+1.64	-29.60
04 - Employment and social affairs	78 800 000	68 790 250	89 175 000	31 510 000	78 875 000	17 010 000	-10 300 000	-14 500 000	+0.10	-75.27
05 - Agriculture and Rural Development	121 700 000	341 025 000	170 000 000	131 700 000	154 000 000	131 700 000	-16 000 000	0	+26.54	-61.38
06 - Energy and transport	2 940 000	2 940 000	3 188 250	3 188 250	3 188 250	3 188 250	0	0	+8.44	+8.44
13 - Regional policy	291 610 765	421 795 000	364 733 079	599 225 000	346 133 079	585 025 000	-18 600 000	-14 200 000	+18.70	+38.70
22 - Enlargement	1 023 052 235	1 469 012 729	965 603 671	1 022 151 150	960 803 671	884 751 150	-4 800 000	-137 400 000	-6.08	-39.77
- European Neighbourhood and Partnership Instrument (ENPI)	1 617 950 000	1 349 768 000	1 550 667 627	1 262 633 000	1 548 867 627	1 247 133 000	-1 800 000	-15 500 000	-4.27	-7.60
19 - External Relations	1 617 950 000	1 349 768 000	1 550 667 627	1 262 633 000	1 548 867 627	1 247 133 000	-1 800 000	-15 500 000	-4.27	-7.60
- Development Cooperation Instrument (DCI)	2 375 086 160	2 027 164 210	2 414 932 439	2 044 592 871	2 403 932 439	2 033 592 871	-11 000 000	-11 000 000	+1.21	+0.32
06 - Energy and Transport	-	2 300 000	-	1 000 000	-	1 000 000		0		-56.52
07 - Environment	p.m.	2 500 000	-	1 000 000	-	1 000 000		0		-60.00
19 - External Relations	1 296 352 960	1 156 621 960	1 322 983 500	1 173 439 871	1 314 983 500	1 165 439 871	-8 000 000	-8 000 000	+1.44	+0.76
21 - Development and Relations with ACP States	1 078 733 200	865 742 250	1 091 948 939	869 153 000	1 088 948 939	866 153 000	-3 000 000	-3 000 000	+0.95	+0.05
- Instrument for Stability	188 083 000	186 150 269	219 559 000	191 405 160	219 559 000	191 405 160	0	0	+16.74	+2.82
19 - External Relations	188 083 000	186 150 269	219 559 000	191 405 160	219 559 000	191 405 160	0	0	+16.74	+2.82
- Humanitarian aid	777 051 000	777 051 000	800 518 000	800 518 000	800 518 000	800 518 000	0	0	+3.02	+3.02
23 - Humanitarian Aid	777 051 000	777 051 000	800 518 000	800 518 000	800 518 000	800 518 000	0	0	+3.02	+3.02

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
- Macrofinancial assistance (01 - Economic and financial affairs)	99 000 000	110 000 000	106 985 000	111 000 000	98 985 000	90 000 000	-8 000 000	-21 000 000	-0.02	-18.18
- Common and Foreign Security Policy (CSFP) (19 - External relations)	242 900 000	234 150 000	281 541 000	225 650 000	281 541 000	225 650 000	0	0	+15.91	-3.63
- EC guarantees for lending operations (01 - Economic and financial affairs)	92 460 000	92 460 000	93 810 000	93 810 000	93 810 000	93 810 000	0	0	+1.46	+1.46
- Industrialised Countries Instrument (ICI) (19 - External Relations)	25 287 000	18 877 000	23 886 000	19 109 000	23 740 000	17 063 000	-146 000	-2 046 000	-6.12	-9.61
- Democracy and Human Rights (EIDHR) (19 - External Relations)	157 361 200	147 886 200	155 537 000	157 850 000	155 537 000	128 550 000	0	-29 300 000	-1.16	-13.08
- Instrument for Nuclear Safety Cooperation (INSC) (19 - External Relations)	73 973 000	66 290 000	70 452 882	61 800 000	70 452 882	61 800 000	0	0	-4.76	-6.77
- Industrialised Countries Instrument + (19 - External Relations)			34 500 000	9 500 000	26 500 000	9 500 000	-8 000 000	0		
- Other actions and programmes	677 904 000	752 037 500	308 838 322	631 812 322	298 378 322	617 292 322	-10 460 000	-14 520 000	-55.99	-17.92
01 - Economic and financial affairs	p.m.	1 012 500	-	-	-	-				-100.00
05 - Agriculture and Rural Development	6 260 000	6 260 000	6 275 322	6 275 322	6 275 322	6 275 322	0	0	+0.24	+0.24
07 - Environment	4 250 000	4 250 000	3 300 000	4 355 000	3 300 000	4 355 000	0	0	-22.35	+2.47
09 - Information society and media	5 000 000	5 000 000	p.m.	780 000	p.m.	780 000		0	-100.00	-84.40
13 - Regional policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
14 - Taxation and customs union	1 700 000	2 000 000	1 200 000	1 200 000	1 200 000	1 200 000	0	0	-29.41	-40.00
15 - Education and culture	8 797 000	6 955 000	8 712 000	5 912 000	5 712 000	4 052 000	-3 000 000	-1 860 000	-35.07	-41.74
17 - Health and consumer protection	276 000	276 000	400 000	400 000	400 000	400 000	0	0	+44.93	+44.93
19 - External Relations	69 794 000	63 223 000	45 320 000	63 170 000	37 860 000	52 710 000	-7 460 000	-10 460 000	-45.75	-16.63
20 - Trade	14 437 000	12 900 000	13 930 000	16 930 000	13 930 000	16 930 000	0	0	-3.51	+31.24
21 - Development and Relations with ACP States	557 390 000	556 335 000	224 701 000	453 099 000	224 701 000	450 899 000	0	-2 200 000	-59.69	-18.95
22 - Enlargement	10 000 000	93 826 000	5 000 000	79 691 000	5 000 000	79 691 000	0	0	-50.00	-15.07

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
- Decentralised agencies	14 772 000	14 772 000	18 282 000	18 282 000	18 282 000	18 282 000	0	0	+23.76	+23.76
15 - Education and culture	14 772 000	14 772 000	18 282 000	18 282 000	18 282 000	18 282 000	0	0	+23.76	+23.76
22 - Enlargement	-	-	-	-	-	-				
Total heading 4	7 859 930 360	8 080 169 158	7 672 209 270	7 415 736 753	7 583 103 270	7 156 270 753	-89 106 000	-259 466 000	-3.52	-11.43
<i>Margin</i>			<i>220 790 730</i>		<i>309 896 730</i>					
- <i>Emergency Aid Reserve (40 - Reserve)</i>	<i>244 000 000</i>	<i>244 000 000</i>	<i>248 882 000</i>	<i>248 882 000</i>	<i>248 882 000</i>	<i>0</i>	<i>0</i>	<i>-248 882 000</i>	<i>+2.00</i>	<i>-100.00</i>
GRAND TOTAL HEADING 4	8 103 930 360	8 324 169 158	7 921 091 270	7 664 618 753	7 831 985 270	7 156 270 753	-89 106 000	-508 348 000	-3.36	-14.03

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
HEADING 5 - ADMINISTRATION										
- Commission (excluding pensions)	3 563 145 000	3 563 145 000	3 594 782 000	3 595 277 000	3 579 756 600	3 580 251 600	-15 025 400	-15 025 400	+0.47	+0.48
- Pensions (all institutions)	1 135 090 000	1 135 090 000	1 192 789 000	1 192 789 000	1 192 789 000	1 192 789 000	0	0	+5.08	+5.08
- European schools	148 541 807	148 541 807	154 212 044	154 212 044	154 212 044	154 212 044	0	0	+3.82	+3.82
Total Commission (incl. pensions)(S3)	4 846 776 807	4 846 776 807	4 941 783 044	4 942 278 044	4 926 757 644	4 927 252 644	-15 025 400	-15 025 400	+1.65	+1.66
- European Parliament (S1)	1 529 970 930	1 529 970 930	1 590 012 726	1 590 012 726	1 590 012 726	1 590 012 726	0	0	+3.92	+3.92
- Council (S2)	602 852 000	602 852 000	615 152 000	615 152 000	610 052 000	610 052 000	-5 100 000	-5 100 000	+1.19	+1.19
- Court of Justice (S4)	314 954 433	314 954 433	329 240 000	329 240 000	322 869 003	322 869 003	-6 370 997	-6 370 997	+2.51	+2.51
- Court of Auditors (S5)	187 644 296	187 644 296	151 146 000	151 146 000	146 292 216	146 292 216	-4 853 784	-4 853 784	-22.04	-22.04
- European Economic and Social Committee (S6)	120 710 809	120 710 809	124 744 413	124 744 413	122 284 695	122 284 695	-2 459 718	-2 459 718	+1.30	+1.30
- Committee of the Regions (S7)	76 451 720	76 451 720	82 398 133	82 398 133	77 986 675	77 986 675	-4 411 458	-4 411 458	+2.01	+2.01
- European Ombudsman (S8)	8 906 880	8 906 880	9 543 000	9 543 000	8 907 275	8 907 275	-635 725	-635 725	0.00	+0.00
- European Data-Protection Supervisor (S9)	6 663 026	6 663 026	7 383 361	7 383 361	6 684 351	6 684 351	-699 010	-699 010	+0.32	+0.32
Total other institutions	2 848 154 094	2 848 154 094	2 909 619 633	2 909 619 633	2 885 088 941	2 885 088 941	-24 530 692	-24 530 692	+1.30	+1.30
TOTAL HEADING 5	7 694 930 901	7 694 930 901	7 851 402 677	7 851 897 677	7 811 846 585	7 812 341 585	-39 556 092	-39 556 092	+1.52	+1.53
<i>Margin</i>			<i>236 597 323</i>		<i>276 153 415</i>					

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
HEADING 6 - COMPENSATIONS										
- Compensations	209 112 912	209 112 912	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
TOTAL HEADING 6	209 112 912	209 112 912	p.m.	p.m.	p.m.	p.m.			-100.00	-100.00
<i>Margin</i>			<i>0</i>		<i>0</i>					

BUDGET PROCEDURE 2010	1		2		3		3-2		3/1	
Description	Budget 2009 (ABs 1 to 5 included)		PDB 2010		DB 2010 Council 1st reading		Difference (amount)		Difference (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
GENERAL TOTAL	136 457 766 230	116 172 262 330	138 557 146 964	122 315 806 412	137 944 243 872	120 520 906 320	-612 903 092	-1 794 900 092	+1.09	+3.74
<i>Margin</i>			<i>1 760 735 036</i>		<i>2 373 638 128</i>					
of which compulsory expenditure	42 799 283 937	42 783 796 437	45 247 516 640	45 151 743 872	44 893 429 640	44 799 656 872	-354 087 000	-352 087 000	+4.89	+4.71
of which non-compulsory expenditure	93 658 482 293	73 388 465 893	93 309 630 324	77 164 062 540	93 050 814 232	75 721 249 448	-258 816 092	-1 442 813 092	-0.65	+3.18
Appropriations for payment as of GNI		1.00%		1.03%		1.02%				