



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 7 December 2010

17569/10

FIN 709

NOTE

from : General Secretariat of the Council
to : Permanent Representatives Committee/Council

Subject : New draft budget for 2011

1. Following the failure of the Conciliation Committee on 15 November 2010 to reach an agreement on the budget for 2011, on 26 November 2010, the Commission forwarded to the Council a new draft budget for 2011 in accordance with Article 314(8) TFEU.
2. This new draft budget for 2011 is based on the latest state of play of the negotiations in the Conciliation Committee on 15 November 2010, subject to some changes to take into account new elements which were not known at that time:
 - payment appropriations are set at the level retained in the Council position of August 2010: EUR 126 527 133 769, which represents an increase of 2.9 % compared to the budget for 2010 (amending budgets 1 to 7 included). The criteria used for the breakdown of payment appropriations between the various headings and sub-headings of the financial framework remain unchanged. A draft joint statement on *payment appropriations* is set out in Annex 3;

- commitment appropriations increase only by 0.24 % instead of 0.48 % on 15 November. This decrease is mainly due to a reduction of the appropriations in heading 2 (Preservation and management of natural resources) resulting from letter of amendment No 1 to draft amending budget No 10/2010;
- a mobilisation of the Flexibility Instrument for an amount of EUR 34 million beyond sub-heading 1a and EUR 71 million beyond heading 4 is proposed.

3. On 7 December, the Budget Committee reached an agreement on the new draft budget for 2011 amended as follows :

- appropriations for the salary adjustment in 2011 are included in the new draft budget for a total amount of EUR 91.1 million;
- payment appropriations related to budget lines other than those for heading 5 are reduced by EUR 91.1 million by using the same criteria as for the breakdown of payment appropriations in the new draft budget.

A detailed breakdown by heading of the financial framework is recorded in Annex 4.

4. The Permanent Representatives Committee is invited to advise the Council to:

- adopt the Council's position on the new draft budget for 2011 as set out in point 3 above;
- approve the draft decision of the European Parliament and of the Council establishing the general budget of the European Union for the financial year 2011 as set out in Annex 1 and transmit it to the European Parliament;
- have the Council's position published in the *Official Journal of the European Union* as set out in Annex 2;
- record in its minutes the draft joint statement set out in Annex 3.

DRAFT

DECISION
of the EUROPEAN PARLIAMENT and of the COUNCIL
establishing the general budget of the European Union for the financial year 2011

The EUROPEAN PARLIAMENT and the COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314 thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,

Having regard to Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources¹,

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities²,

¹ OJ L 163, 23.6.2007, p. 17.

² OJ L 248, 16.9.2002, p. 1.

Whereas:

1. On 16 June 2010, the Commission submitted a proposal containing the draft budget for the financial year 2011, regarding which no agreement was reached under the conciliation procedure provided for in Article 314(4) to (6) of the Treaty on the Functioning of the European Union.
2. In application of Article 314(8) of the Treaty on the Functioning of the European Union, the Commission submitted a new draft budget on 26 November 2010 for the same financial year.
3. The Council adopted its position on the new draft budget on 10 December 2010.
4. The European Parliament approved the Council's position at its plenary sitting of xx December 2010,

HAVE ADOPTED THIS DECISION:

Sole Article

The general budget of the European Union for the financial year 2011 is hereby established in accordance with the Annex to this Decision.

Done at Strasbourg, xx December 2010.

*For the European Parliament
The President*

*For the Council of the EU
The President*

**COUNCIL POSITION
ON THE DRAFT BUDGET OF THE EUROPEAN UNION
FOR THE FINANCIAL YEAR 2011**

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314 thereof, in conjunction with the Treaty establishing the European Atomic and Energy Community and in particular Article 106a thereof,

Having regard to Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources¹

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities², as last amended by Council Regulation (EC, Euratom) No 1081/2010 of 24 November 2010³,

Having regard to the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management, as last amended by Decision 2009/1005/EU of the European Parliament and of the Council of 17 December 2009⁴, and in particular the multiannual financial framework provided for in Part I thereof,

¹ OJ L 163, 23.6.2007, p. 17.

² OJ L 248, 16.9.2002, p. 1, with Corrigenda in OJ L 25, 30.1.2003, p. 43 and in OJ L 99, 14.4.2007, p. 18.

³ OJ L 311, 26.11.2010, p. 9.

⁴ OJ L 347, 24.12.2009, p. 26.

Whereas:

- on 26 November 2010, the Commission submitted a proposal containing the new draft budget for the financial year 2011⁷,
- given the need to adopt a Council position on the new draft budget proposal as soon as possible with a view to a budget being definitively adopted before the beginning of the financial year 2011, thus ensuring the continuity of the Union's action, it is justified to shorten the eight-week period laid down in Article 4 of the Protocol No 1 for the information of the National Parliaments, as well as the ten-day period for the placing of the item on the Council's provisional agenda, in accordance with Article 3(3) of the Council's Rules of procedure,

HAS DECIDED AS FOLLOWS:

Sole Article

The Council's position on the new draft general budget of the European Union for the financial year 2011 was adopted by the Council on 10 December 2010.

The full text can be accessed for consultation or downloading on the Council's website:
<http://www.consilium.europa.eu/>.

Done at Brussels, on 10 December 2010.

For the Council
The President

⁷ COM(2010) 750 final.

DRAFT JOINT STATEMENT ON PAYMENT APPROPRIATIONS

"Taking into account the ongoing fiscal consolidation efforts in Member States, the European Parliament and the Council agree on the level of payment appropriations for 2011 as proposed in the Commission's draft budget of 26 November. They ask the Commission to submit an amending budget if the appropriations entered in the 2011 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), heading 3 (Citizenship, freedom, security and justice) and heading 4 (EU as a global player).

In particular, the European Parliament and the Council urge the Commission to present by the end of September 2011 at the latest updated figures concerning the state of play and estimates regarding payment appropriations under sub-heading 1b (Cohesion for growth and employment) and rural development under heading 2 (Preservation and management of natural resources), and, if necessary, to present a draft amending budget for this sole purpose.

The European Parliament and the Council will take position on any draft amending budget as quickly as possible in order to avoid any shortfall in payment appropriations. In addition, the European Parliament and the Council undertake to process swiftly any possible transfer of payment appropriations, including across financial framework headings, in order to make the best possible use of payment appropriations entered in the budget and align them to actual execution and needs."

BREAKDOWN BY HEADING OF THE FINANCIAL FRAMEWORK

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 1 - SUSTAINABLE GROWTH												
Sub-heading 1a - Competitiveness for growth and employment												
- 7th Research framework programme (including 6th Research framework programme)	7 542 425 000	6 373 875 000	8 608 667 000	6 750 440 568	14.14	5.91	8 608 667 000	6 740 230 537	14.14	5.75	0	-10 210 031
02 - Enterprise	476 333 008	376 078 662	540 939 000	407 377 224	13.56	8.32	540 939 000	406 715 763	13.56	8.15	0	-661 461
06 - Mobility and Transport	101 687 889	95 117 235	70 505 000	73 174 310	-30.67	-23.07	70 505 000	73 064 734	-30.67	-23.18	0	-109 576
08 - Research	4 595 576 000	3 840 460 000	5 324 258 000	4 112 700 972	15.86	7.09	5 324 258 000	4 106 235 246	15.86	6.92	0	-6 465 726
09 - Information society and media	1 328 764 000	1 290 436 000	1 340 185 000	1 148 143 040	0.86	-11.03	1 340 185 000	1 146 318 943	0.86	-11.17	0	-1 824 097
10 - Direct research	356 421 000	358 547 000	368 708 000	367 711 719	3.45	2.56	368 708 000	367 643 863	3.45	2.54	0	-67 856
15 - Education and Culture	536 202 000	286 012 000	767 407 000	489 441 167	43.12	71.13	767 407 000	488 611 289	43.12	70.84	0	-829 878
32 - Energy	147 441 103	127 224 103	196 665 000	151 892 136	33.39	19.39	196 665 000	151 640 699	33.39	19.19	0	-251 437
- Decommissioning (Direct research) (10 - Direct research)	26 900 000	33 000 000	26 270 000	28 614 186	-2.34	-13.29	26 270 000	28 565 370	-2.34	-13.44	0	-48 816
- TEN	1 083 900 000	931 794 000	1 266 150 000	892 732 421	16.81	-4.19	1 266 150 000	891 232 946	16.81	-4.35	0	-1 499 475
06 - Mobility and Transport	1 062 440 000	913 594 000	1 241 400 000	871 625 588	16.84	-4.59	1 241 400 000	870 161 098	16.84	-4.75	0	-1 464 490
32 - Energy	21 460 000	18 200 000	24 750 000	21 106 833	15.33	15.97	24 750 000	21 071 848	15.33	15.78	0	-34 985
- Energy projects to aid economy recovery (32 - Energy)	1 980 000 000	1 027 482 000	p.m.	1 025 119 056	-100.00	-0.23	p.m.	1 023 370 183		-0.40	0	-1 748 873
- Galileo (02 - Enterprise)	894 400 000	453 500 000	195 941 800	528 593 415	-78.09	16.56	195 941 800	527 698 449	-78.09	16.36	0	-894 966
- Marco Polo (06 - Energy and transport)	63 940 000	36 675 000	65 865 000	30 279 186	3.01	-17.44	65 865 000	30 230 370	3.01	-17.57	0	-48 816
- Lifelong learning and Erasmus Mundus (15 - Education and culture)	1 107 288 500	1 075 812 000	1 155 635 000	1 047 052 852	4.37	-2.67	1 155 635 000	1 045 320 196	4.37	-2.83	0	-1 732 656
- Competitiveness and innovation framework programme (CIP), of which	525 708 000	359 685 500	568 644 000	306 016 030	8.17	-14.92	568 644 000	305 531 535	8.17	-15.06	0	-484 495
- CIP Entrepreneurship and innovation	302 113 000	198 622 200	326 044 000	156 138 776	7.92	-21.39	326 044 000	155 894 654	7.92	-21.51	0	-244 122
01 - Economic and financial affairs	161 000 000	126 900 000	165 000 000	28 614 186	2.48	-77.45	165 000 000	28 565 370	2.48	-77.49	0	-48 816
02 - Enterprise	141 113 000	71 722 200	161 044 000	127 524 590	14.12	77.80	161 044 000	127 329 284	14.12	77.53	0	-195 306
- CIP ICT policy support	112 400 000	95 160 000	120 600 000	98 691 929	7.30	3.71	120 600 000	98 526 083	7.30	3.54	0	-165 846
09 - Information society and media	112 400 000	95 160 000	120 600 000	98 691 929	7.30	3.71	120 600 000	98 526 083	7.30	3.54	0	-165 846
- CIP Intelligent energy (32 - Energy)	111 195 000	65 903 300	122 000 000	51 185 325	9.72	-22.33	122 000 000	51 110 798	9.72	-22.45	0	-74 527
- Social policy agenda (04 - Employment and social affairs)	214 550 000	180 510 000	192 990 000	172 108 423	-10.05	-4.65	192 990 000	171 824 797	-10.05	-4.81	0	-283 626

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
- Customs 2013 & Fiscalis 2013 (14 - Taxation and customs union)	75 450 000	47 432 000	81 932 000	56 261 998	8.59	18.62	81 932 000	56 167 946	8.59	18.42	0	-94 052
- Nuclear Decommissioning (32 - Energy)	255 000 000	220 000 000	258 000 000	190 761 242	1.18	-13.29	258 000 000	190 435 799	1.18	-13.44	0	-325 443
- Other actions and programmes	342 210 000	356 107 500	361 253 000	330 865 162	5.56	-7.09	361 253 000	330 367 250	5.56	-7.23	0	-497 912
01 - Economic and financial affairs	22 000 000	22 045 000	5 500 000	5 722 837	-75.00	-74.04	5 500 000	5 713 074	-75.00	-74.08	0	-9 763
02 - Enterprise	58 040 000	56 770 000	63 860 000	54 010 700	10.03	-4.86	63 860 000	53 945 204	10.03	-4.98	0	-65 496
03 - Competition	—	p.m.	—	p.m.			—	p.m.			0	0
04 - Employment and Social Affairs	7 500 000	8 400 000	7 000 000	7 950 000	-6.67	-5.36	7 000 000	7 950 000	-6.67	-5.36	0	0
06 - Mobility and Transport	19 201 000	22 211 280	19 245 000	18 708 511	0.23	-15.77	19 245 000	18 679 222	0.23	-15.90	0	-29 289
08 - Research	p.m.	1 500 000	p.m.	476 903		-68.21	p.m.	476 089		-68.26	0	-814
09 - Information society and media	13 970 000	46 387 000	19 690 000	31 653 374	40.94	-31.76	19 690 000	31 602 767	40.94	-31.87	0	-50 607
12 - Internal market	15 500 000	14 300 000	18 950 000	17 467 016	22.26	22.15	18 950 000	17 439 435	22.26	21.95	0	-27 581
13 - Regional policy	15 000 000	15 000 000	p.m.	14 307 093	-100.00	-4.62	p.m.	14 282 685	-100.00	-4.78	0	-24 408
14 - Taxation and customs union	2 600 000	2 600 000	3 120 000	2 504 516	20.00	-3.67	3 120 000	2 500 447	20.00	-3.83	0	-4 069
15 - Education and culture	32 700 000	29 900 000	66 700 000	51 077 649	103.98	70.83	66 700 000	50 994 434	103.98	70.55	0	-83 215
17 - Health and consumer protection	1 000 000	1 600 000	p.m.	300 000	-100.00	-81.25	p.m.	300 000	-100.00	-81.25	0	0
24 - Fight against fraud	20 500 000	16 200 000	22 000 000	15 833 183	7.32	-2.26	22 000 000	15 806 171	7.32	-2.43	0	-27 012
26 - Commission's administration	38 200 000	38 100 000	39 800 000	36 796 945	4.19	-3.42	39 800 000	36 735 193	4.19	-3.58	0	-61 752
29 - Statistics	65 174 000	44 750 000	67 950 000	47 255 086	4.26	5.60	67 950 000	47 180 234	4.26	5.43	0	-74 852
32 - Energy	30 825 000	36 344 220	27 438 000	26 801 349	-10.99	-26.26	27 438 000	26 762 295	-10.99	-26.36	0	-39 054
- Decentralised agencies	251 081 753	247 397 803	239 218 470	239 218 470	-4.72	-3.31	239 218 470	239 218 470	-4.72	-3.31	0	0
02 - Enterprise	40 285 000	40 285 000	8 200 000	8 200 000	-79.65	-79.65	8 200 000	8 200 000	-79.65	-79.65	0	0
04 - Employment and social affairs	39 750 593	39 750 593	42 056 000	42 056 000	5.80	5.80	42 056 000	42 056 000	5.80	5.80	0	0
06 - Energy and Transport	108 588 360	104 904 410	108 386 970	108 386 970	-0.19	3.32	108 386 970	108 386 970	-0.19	3.32	0	0
09 - Information society and media	10 758 200	10 758 200	10 766 500	10 766 500	0.08	0.08	10 766 500	10 766 500	0.08	0.08	0	0
12 - Internal market	p.m.	p.m.	16 124 000	16 124 000			16 124 000	16 124 000			0	0
15 - Education and culture	16 920 000	16 920 000	15 742 000	15 742 000	-6.96	-6.96	15 742 000	15 742 000	-6.96	-6.96	0	0
17 - Health and consumer protection	32 779 600	32 779 600	32 943 000	32 943 000	0.50	0.50	32 943 000	32 943 000	0.50	0.50	0	0
32 - Energy	2 000 000	2 000 000	5 000 000	5 000 000	150.00	150.00	5 000 000	5 000 000	150.00	150.00	0	0
Total sub-heading 1a	14 362 853 253	11 343 270 803	13 020 566 270	11 598 063 009	-9.35	2.25	13 020 566 270	11 580 193 848	-9.35	2.09	0	-17 869 161
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Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Sub-heading 1b - Cohesion for growth and employment												
- Structural funds	39 191 847 212	29 508 912 500	39 891 497 591	34 036 009 920	1.79	15.34	39 891 497 591	34 009 802 293	1.79	15.25	0	-26 207 627
- Convergence objective	30 255 996 999	22 506 777 500	31 406 373 076	25 831 400 000	3.80	14.77	31 406 373 076	25 831 400 000	3.80	14.77	0	0
04 - Employment and social affairs	7 473 667 217	5 527 477 500	7 748 847 361	5 992 500 000	3.68	8.41	7 748 847 361	5 992 500 000	3.68	8.41	0	0
13 - Regional policy	22 782 329 782	16 979 300 000	23 657 525 715	19 838 900 000	3.84	16.84	23 657 525 715	19 838 900 000	3.84	16.84	0	0
- Regional competitiveness and employment objective	7 604 832 146	6 095 900 000	7 084 823 108	7 162 150 657	-6.84	17.49	7 084 823 108	7 138 434 927	-6.84	17.10	0	-23 715 730
04 - Employment and social affairs	3 343 826 311	2 661 400 000	3 204 966 611	2 752 914 955	-4.15	3.44	3 204 966 611	2 743 950 522	-4.15	3.10	0	-8 964 433
13 - Regional policy	4 261 005 835	3 434 500 000	3 879 856 497	4 409 235 702	-8.95	28.38	3 879 856 497	4 394 484 405	-8.95	27.95	0	-14 751 297
- European territorial cooperation objective	1 242 911 613	818 200 000	1 312 201 407	969 559 263	5.57	18.50	1 312 201 407	967 067 366	5.57	18.19	0	-2 491 897
13 - Regional policy	1 152 279 167	755 100 000	1 195 966 628	883 559 263	3.79	17.01	1 195 966 628	881 067 366	3.79	16.68	0	-2 491 897
19 - External Relations	90 632 446	63 100 000	116 234 779	86 000 000	28.25	36.29	116 234 779	86 000 000	28.25	36.29	0	0
- Technical assistance	88 106 454	88 035 000	88 100 000	72 900 000	-0.01	-17.19	88 100 000	72 900 000	-0.01	-17.19	0	0
04 - Employment and social affairs	26 971 454	31 000 000	26 500 000	24 000 000	-1.75	-22.58	26 500 000	24 000 000	-1.75	-22.58	0	0
13 - Regional policy	61 135 000	57 035 000	61 600 000	48 900 000	0.76	-14.26	61 600 000	48 900 000	0.76	-14.26	0	0
- Other actions and programmes	4 500 000	7 000 000	10 500 000	12 046 740	133.33	72.10	10 500 000	12 046 740	133.33	72.10	0	0
13 - Regional policy	4 500 000	7 000 000	10 500 000	12 046 740	133.33	72.10	10 500 000	12 046 740	133.33	72.10	0	0
- Cohesion fund (13 - Regional policy)	10 190 244 880	6 854 950 000	11 078 596 193	7 634 414 068	8.72	11.37	11 078 596 193	7 630 245 593	8.72	11.31	0	-4 168 475
Total sub-heading 1b	49 386 592 092	36 370 862 500	50 980 593 784	41 682 470 728	3.23	14.60	50 980 593 784	41 652 094 626	3.23	14.52	0	-30 376 102
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TOTAL HEADING 1	63 749 445 345	47 714 133 303	64 001 160 054	53 280 533 737	0.39	11.67	64 001 160 054	53 232 288 474	0.39	11.57	0	-48 245 263
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- European Global Adjustment Funds	500 000 000	p.m.	500 000 000	47 690 310			500 000 000	47 608 950	0.00		0	-81 360
GRAND TOTAL HEADING 1	64 249 445 345	47 714 133 303	64 501 160 054	53 328 224 047	0.39	11.77	64 501 160 054	53 279 897 424	0.39	11.66	0	-48 326 623

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 2 - PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES												
- Market related expenditure and direct payments	43 819 801 768	43 701 207 586	42 891 201 900	42 788 600 102	-2.12	-2.09	42 891 201 900	42 788 499 841	-2.12	-2.09	0	-100 261
- Agriculture markets (05 - Agriculture and rural development)	43 417 420 000	43 416 522 586	42 508 305 132	42 509 087 269	-2.09	-2.09	42 508 305 132	42 509 045 911	-2.09	-2.09	0	-41 358
- Fisheries markets (11 - Maritime affairs and Fisheries)	30 496 768	31 000 000	29 996 768	25 827 833	-1.64	-16.68	29 996 768	25 768 930	-1.64	-16.87	0	-58 903
- Animal and plant health (17 - Health and consumer protection)	371 885 000	253 685 000	352 900 000	253 685 000	-5.11	0.00	352 900 000	253 685 000	-5.11	0.00	0	0
- Rural development (05 - Agriculture and rural development)	14 363 564 633	13 399 280 000	14 436 116 552	12 589 630 652	0.51	-6.04	14 436 116 552	12 560 931 005	0.51	-6.26	0	-28 699 647
- European fisheries fund (11 - Maritime affairs and Fisheries)	644 028 678	481 080 000	658 285 042	459 151 152	2.21	-4.56	658 285 042	458 105 943	2.21	-4.78	0	-1 045 209
- Fisheries governance and international agreements (11 - Maritime affairs and Fisheries)	277 530 000	252 460 000	263 175 000	235 399 299	-5.17	-6.76	263 175 000	234 868 316	-5.17	-6.97	0	-530 983
- Life+ (07 - Environment)	306 855 000	215 820 000	340 200 000	262 225 000	10.87	21.50	340 200 000	262 225 000	10.87	21.50	0	0
- Other actions and programmes	44 100 000	42 680 000	22 500 000	30 518 184	-48.98	-28.50	22 500 000	30 518 184	-48.98	-28.50	0	0
05 - Agriculture and rural development	4 500 000	4 500 000	7 500 000	2 750 000	66.67	-38.89	7 500 000	2 750 000	66.67	-38.89	0	0
07 - Environment	24 500 000	16 980 000	15 000 000	12 120 000	-38.78	-28.62	15 000 000	12 120 000	-38.78	-28.62	0	0
11 - Maritime affairs and Fisheries	5 600 000	11 200 000	p.m.	7 148 184	-100.00	-36.18	p.m.	7 148 184	-100.00	-36.18	0	0
17 - Health and consumer protection	2 000 000	3 000 000	p.m.	3 500 000	-100.00	16.67	p.m.	3 500 000	-100.00	16.67	0	0
23 - Humanitarian aid	7 500 000	7 000 000	p.m.	5 000 000	-100.00	-28.57	p.m.	5 000 000	-100.00	-28.57	0	0
- Decentralised agencies	42 953 223	43 113 223	47 769 895	43 769 895	11.21	1.52	47 769 895	43 769 895	11.21	1.52	0	0
07 - Environment	35 258 000	35 418 000	35 105 327	35 105 327	-0.43	-0.88	35 105 327	35 105 327	-0.43	-0.88	0	0
11 - Maritime affairs and Fisheries	7 695 223	7 695 223	12 664 568	8 664 568	64.58	12.60	12 664 568	8 664 568	64.58	12.60	0	0
TOTAL HEADING 2	59 498 833 302	58 135 640 809	58 659 248 389	56 409 294 284	-1.41	-2.97	58 659 248 389	56 378 918 184	-1.41	-3.02	0	-30 376 100
<i>Margin</i>			1 678 751 611				1 678 751 611					
<i>of which: Market related expenditure and direct payments</i>			1 575 388 100		64.45		1 575 388 100					

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 3 - CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE												
Sub-heading 3a - Freedom, security and justice												
- Solidarity and management of migration flows (18 - Area of freedom, security and justice)	517 150 000	349 290 000	612 090 000	411 294 711	18.36	17.75	612 090 000	410 596 703	18.36	17.55	0	-698 008
- Security and safeguarding liberties (18 - Area of freedom, security and justice)	106 900 000	73 729 000	134 000 000	59 559 081	25.35	-19.22	134 000 000	59 459 008	25.35	-19.35	0	-100 073
- Fundamental rights and justice (18 - Area of freedom, security and justice)	77 500 000	58 690 000	81 300 000	58 118 236	4.90	-0.97	81 300 000	58 021 302	4.90	-1.14	0	-96 934
- Other actions and programmes	65 100 000	43 024 000	63 700 000	48 738 698	-2.15	13.28	63 700 000	48 660 592	-2.15	13.10	0	-78 106
18 - Area of freedom, security and justice	65 100 000	43 024 000	63 700 000	48 738 698	-2.15	13.28	63 700 000	48 660 592	-2.15	13.10	0	-78 106
- Decentralised agency (18 - Area of freedom, security and justice)	239 837 370	213 837 370	247 864 740	236 539 740	3.35	10.62	247 864 740	236 539 740	3.35	10.62	0	0
Total sub-heading 3a	1 006 487 370	738 570 370	1 138 954 740	814 250 466	13.16	10.25	1 138 954 740	813 277 345	13.16	10.12	0	-973 121
<i>Margin</i>			<i>67 045 260</i>				<i>67 045 260</i>					
Sub-heading 3b - Citizenship												
- Public health and consumer protection programme (17 - Health and consumer protection)	73 290 000	63 300 000	75 350 000	73 850 000	2.81	16.67	75 350 000	73 850 000	2.81	16.67	0	0
- Culture 2007-2013 (15 - Education and culture)	54 165 000	44 529 000	57 572 000	49 550 000	6.29	11.28	57 572 000	49 550 000	6.29	11.28	0	0
- Youth in action (15 - Education and culture)	124 886 000	122 380 000	129 888 000	119 780 000	4.01	-2.12	129 888 000	119 780 000	4.01	-2.12	0	0
- Media 2007 (15 - Education and culture)	102 078 500	93 500 000	110 035 000	101 210 000	7.79	8.25	110 035 000	101 210 000	7.79	8.25	0	0
- Europe for Citizens	32 505 000	23 365 000	28 530 000	21 700 000	-12.23	-7.13	28 530 000	21 700 000	-12.23	-7.13	0	0
16 - Communication	32 505 000	23 365 000	28 530 000	21 700 000	-12.23	-7.13	28 530 000	21 700 000	-12.23	-7.13	0	0
- Civil protection Financial instrument (23 - Humanitarian aid)	18 450 000	12 450 000	18 350 000	18 350 000	-0.54	47.39	18 350 000	18 350 000	-0.54	47.39	0	0
- Communication actions	95 280 000	86 540 000	94 665 000	86 890 000	-0.65	0.40	94 665 000	86 890 000	-0.65	0.40	0	0
16 - Communication	95 280 000	86 540 000	94 665 000	86 890 000	-0.65	0.40	94 665 000	86 890 000	-0.65	0.40	0	0
- European Solidarity Fund (13 - Regional policy)	13 022 500	13 022 500	0	0	-100.00	-100.00	0	0	-100.00	-100.00	0	0
- Other actions and programmes	42 049 500	96 766 500	43 404 000	49 334 000	3.22	-49.02	43 404 000	49 334 000	3.22	-49.02	0	0
04 - Employment and social affairs	p.m.	150 000	p.m.	0		-100.00	0	0		-100.00	0	0
09 - Information society and media	1 500 000	1 750 000	1 600 000	1 350 000	6.67	-22.86	1 600 000	1 350 000	6.67	-22.86	0	0
15 - Education and culture	28 639 500	30 549 500	22 644 000	25 134 000	-20.93	-17.73	22 644 000	25 134 000	-20.93	-17.73	0	0
16 - Communication	9 410 000	9 320 000	18 660 000	15 220 000	98.30	63.30	18 660 000	15 220 000	98.30	63.30	0	0
17 - Health and consumer protection	1 000 000	1 347 000	500 000	1 247 000	-50.00	-7.42	500 000	1 247 000	-50.00	-7.42	0	0
18 - Area of freedom, security and justice	1 500 000	1 500 000	p.m.	p.m.	-100.00	-100.00	p.m.	p.m.	-100.00	-100.00	0	0
22 - Enlargement	—	49 900 000	0	6 383 000		-87.21	0	6 383 000		-87.21	0	0
23 - Humanitarian aid	p.m.	2 250 000	p.m.	p.m.		-100.00	0	0		-100.00	0	0

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
- Decentralised agencies (17 - Health and consumer protection)	125 296 000	116 557 000	125 103 000	125 305 000	-0.15	7.51	125 103 000	125 305 000	-0.15	7.51	0	0
Total sub-heading 3b	681 022 500	672 410 000	682 897 000	645 969 000	0.28	-3.93	682 897 000	645 969 000	0.28	-3.93	0	0
<i>Margin</i>			<i>103 000</i>				<i>103 000</i>					
TOTAL HEADING 3	1 687 509 870	1 410 980 370	1 821 851 740	1 460 219 466	7.96	3.49	1 821 851 740	1 459 246 345	7.96	3.42	0	-973 121
<i>Margin</i>			<i>67 148 260</i>				<i>67 148 260</i>					
HEADING 4 - THE EU AS A GLOBAL PLAYER												
- Instrument for Preaccession (IPA, incl. Aid to Kosovo)	1 587 100 000	1 782 174 400	1 796 793 000	1 446 154 750	13.21	-18.85	1 796 793 000	1 443 776 610	13.21	-18.99	0	-2 378 140
04 - Employment and social affairs	88 475 000	30 810 000	103 798 000	61 487 791	17.32	99.57	103 798 000	61 385 277	17.32	99.24	0	-102 514
05 - Agriculture and Rural Development	170 000 000	131 700 000	215 220 000	71 660 085	26.60	-45.59	215 220 000	71 538 207	26.60	-45.68	0	-121 878
13 - Regional policy	362 133 079	596 625 000	431 421 141	430 639 143	19.13	-27.82	431 421 141	429 912 153	19.13	-27.94	0	-726 990
22 - Enlargement	963 303 671	1 019 851 150	1 043 414 856	879 564 492	8.32	-13.76	1 043 414 856	878 142 516	8.32	-13.90	0	-1 421 976
32 - Energy	3 188 250	3 188 250	2 939 003	2 803 239	-7.82	-12.08	2 939 003	2 798 457	-7.82	-12.23	0	-4 782
- European Neighbourhood and Partnership Instrument (ENPI)	1 672 867 627	1 359 833 000	1 827 993 000	1 364 206 588	9.27	0.32	1 827 993 000	1 361 956 153	9.27	0.16	0	-2 250 435
19 - External Relations	1 672 867 627	1 359 833 000	1 827 993 000	1 364 206 588	9.27	0.32	1 827 993 000	1 361 956 153	9.27	0.16	0	-2 250 435
- Development Cooperation Instrument (DCI)	2 467 932 439	2 061 364 301	2 646 693 240	2 163 900 986	7.24	4.97	2 646 693 240	2 160 387 978	7.24	4.80	0	-3 513 008
07 - Environment	—	1 000 000	0	238 452		-76.15	0	238 045		-76.20	0	-407
19 - External Relations	1 319 983 500	1 170 439 871	1 381 332 240	1 161 791 671	4.65	-0.74	1 381 332 240	1 159 912 243	4.65	-0.90	0	-1 879 428
21 - Development and Relations with ACP States	1 147 948 939	888 924 430	1 265 361 000	1 001 775 482	10.23	12.70	1 265 361 000	1 000 142 472	10.23	12.51	0	-1 633 010
32 - Energy	—	1 000 000	0	95 381		-90.46	0	95 218		-90.48	0	-163
- Instrument for Stability	219 559 000	191 405 160	290 188 000	197 904 674	32.17	3.40	290 188 000	197 581 185	32.17	3.23	0	-323 489
19 - External Relations	219 559 000	191 405 160	290 188 000	197 904 674	32.17	3.40	290 188 000	197 581 185	32.17	3.23	0	-323 489
- Humanitarian aid	800 518 000	800 518 000	824 693 000	787 031 526	3.02	-1.68	824 693 000	785 704 871	3.02	-1.85	0	-1 326 655
23 - Humanitarian Aid	800 518 000	800 518 000	824 693 000	787 031 526	3.02	-1.68	824 693 000	785 704 871	3.02	-1.85	0	-1 326 655
- Macrofinancial assistance (01 - Economic and financial affairs)	98 985 000	90 000 000	104 868 567	88 703 977	5.94	-1.44	104 868 567	88 552 647	5.94	-1.61	0	-151 330
- Common and Foreign Security Policy (CSFP) (19 - External relations)	281 541 000	225 650 000	327 374 000	272 857 560	16.28	20.92	327 374 000	272 393 337	16.28	20.71	0	-464 223
- Ec guarantees for lending operations (01 - Economic and financial affairs)	93 810 000	93 810 000	138 880 000	138 880 000	48.04	48.04	138 880 000	138 880 000	48.04	48.04	0	0
- Industrialised Countries Instrument (ICI) (19 - External Relations)	23 740 000	17 063 000	25 121 000	19 176 124	5.82	12.38	25 121 000	19 143 580	5.82	12.19	0	-32 544
- Democracy and Human Rights (EIDHR) (19 - External Relations)	164 198 200	157 974 000	166 983 000	142 298 257	1.70	-9.92	166 983 000	142 073 702	1.70	-10.07	0	-224 555

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
- Instrument for Nuclear Safety Cooperation (INSC) (19 - External Relations)	70 452 882	61 800 000	75 813 000	68 034 734	7.61	10.09	75 813 000	67 920 830	7.61	9.90	0	-113 904
- Industrialised Countries Instrument (ICI+)	34 500 000	9 500 000	45 000 000	6 733 872	30.43	-29.12	45 000 000	6 722 384	30.43	-29.24	0	-11 488
- Other actions and programmes	358 638 322	669 439 322	209 689 570	433 246 923	-41.53	-35.28	209 689 570	432 584 243	-41.53	-35.38	0	-662 680
01 - Economic and financial affairs	—	—	34 460 570	4 108 997			34 460 570	4 101 987			0	-7 010
05 - Agriculture and Rural Development	6 275 322	6 275 322	6 360 000	6 066 207	1.35	-3.33	6 360 000	6 055 858	1.35	-3.50	0	-10 349
07 - Environment and Climate Action	5 300 000	6 355 000	4 300 000	4 661 418	-18.87	-26.65	4 300 000	4 656 537	-18.87	-26.73	0	-4 881
14 - Taxation and customs union	2 000 000	2 000 000	2 300 000	1 239 948	15.00	-38.00	2 300 000	1 237 833	15.00	-38.11	0	-2 115
15 - Education and culture	9 662 000	6 642 000	9 680 000	7 179 031	0.19	8.09	9 680 000	7 170 895	0.19	7.96	0	-8 136
17 - Health and consumer protection	400 000	400 000	200 000	190 761	-50.00	-52.31	200 000	190 436	-50.00	-52.39	0	-325
19 - External relations	65 320 000	82 170 000	39 121 000	50 818 953	-40.11	-38.15	39 121 000	50 768 574	-40.11	-38.22	0	-50 379
20 - Trade	13 930 000	16 930 000	13 930 000	13 306 384	0.00	-21.40	13 930 000	13 284 416	0.00	-21.53	0	-21 968
21 - Development and relations with African, Caribbean and Pacific (ACP) States	237 501 000	457 726 000	55 838 000	259 680 684	-76.49	-43.27	55 838 000	259 263 505	-76.49	-43.36	0	-417 179
22 - Enlargement	10 250 000	84 941 000	33 500 000	81 679 315	226.83	-3.84	33 500 000	81 545 486	226.83	-4.00	0	-133 829
23 - Humanitarian aid	8 000 000	6 000 000	10 000 000	4 315 225	25.00	-28.08	10 000 000	4 308 716	25.00	-28.19	0	-6 509
- Decentralised agencies	18 282 000	18 282 000	20 350 000	19 850 000	11.31	8.58	20 350 000	19 850 000	11.31	8.58	0	0
15 - Education and culture	18 282 000	18 282 000	20 350 000	19 850 000	11.31	8.58	20 350 000	19 850 000	11.31	8.58	0	0
TOTAL HEADING 4	7 892 124 470	7 538 813 183	8 500 439 377	7 148 979 971	7.71	-5.17	8 500 439 377	7 137 527 520	7.71	-5.32	0	-11 452 451
<i>Margin</i>			<i>-70 439 377</i>				<i>-70 439 377</i>					
- Emergency aid reserve (40 - Reserve)	248 882 000	248 882 000	253 860 000	100 000 000	2.00	-59.82	253 860 000	100 000 000	2.00	-59.82	0	0
GRAND TOTAL HEADING 4	8 141 006 470	7 787 695 183	8 754 299 377	7 248 979 971	7.53	-6.92	8 754 299 377	7 237 527 520	7.5	-7.06	0	-11 452 451

Description	1		2		2/1		3		3/1		3-2	
	Budget 2010 (incl. AB 1-7)		New DB 2011		Difference (%)		New DB 2011 Council position		Difference (%)		Difference (amount)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 5 - ADMINISTRATION												
- Commission (excluding pensions)	3 614 143 362	3 613 638 362	3 280 456 795	3 279 261 795	-9.23	-9.25	3 316 358 499	3 315 163 499	-8.24	-8.26	35 901 704	35 901 704
- Pensions (all institutions)	1 192 789 000	1 192 789 000	1 233 944 000	1 233 944 000	3.45	3.45	1 261 614 000	1 261 614 000	5.77	5.77	27 670 000	27 670 000
- European schools	154 212 044	154 212 044	166 462 991	166 462 991	7.94	7.94	166 462 991	166 462 991	7.94	7.94	0	0
Total Commission (incl. pensions)(S3)	4 961 144 406	4 960 639 406	4 680 863 786	4 679 668 786	-5.65	-5.66	4 744 435 490	4 743 240 490	-4.37	-4.38	63 571 704	63 571 704
- European Parliament (S1)	1 616 760 399	1 616 760 399	1 674 797 277	1 674 797 277	3.59	3.59	1 685 829 393	1 685 829 393	4.27	4.27	11 032 116	11 032 116
- Council (S2)	633 552 000	633 552 000	557 678 000	557 678 000	-11.98	-11.98	563 262 600	563 262 600	-11.09	-11.09	5 584 600	5 584 600
- Court of Justice (S4)	329 300 000	329 300 000	337 506 600	337 506 600	2.49	2.49	341 229 998	341 229 998	3.62	3.62	3 723 398	3 723 398
- Court of Auditors (S5)	147 945 731	147 945 731	142 641 336	142 641 336	-3.59	-3.59	144 330 944	144 330 944	-2.44	-2.44	1 689 608	1 689 608
- Economic and Social Committee (S6)	123 173 749	123 173 749	127 598 437	127 598 437	3.59	3.59	128 573 837	128 573 837	4.38	4.38	975 400	975 400
- Committee of the Regions (S7)	79 660 950	79 660 950	83 393 584	83 393 584	4.69	4.69	84 080 903	84 080 903	5.55	5.55	687 319	687 319
- European Ombudsman (S8)	9 332 275	9 332 275	9 313 304	9 313 304	-0.20	-0.20	9 427 395	9 427 395	1.02	1.02	114 091	114 091
- European Data Protection Supervisor (S9)	7 104 351	7 104 351	7 506 630	7 506 630	5.66	5.66	7 564 137	7 564 137	6.47	6.47	57 507	57 507
- European External Action Service (S10)	p.m.	p.m.	460 412 041	460 312 041			464 104 592	464 004 592			3 692 551	3 692 551
Total Other institutions	2 946 829 455	2 946 829 455	3 400 847 209	3 400 747 209	15.41	15.40	3 428 403 799	3 428 303 799	16.34	16.34	27 556 590	27 556 590
TOTAL HEADING 5	7 907 973 861	7 907 468 861	8 081 710 995	8 080 415 995	2.20	2.19	8 172 839 289	8 171 544 289	3.35	3.34	91 128 294	91 128 294
<i>Margin</i>			<i>334 289 005</i>				<i>243 160 711</i>					
GENERAL TOTAL	141 484 768 848	122 955 918 526	141 818 270 555	126 527 133 763	0.24	2.90	141 909 398 849	126 527 133 762	0.30	2.90	91 128 294	99 999
<i>Margin</i>			<i>1 982 589 445</i>				<i>1 891 461 151</i>					
Appropriations for payment as % of GNI		1.02 %		1.01 %				1.01 %				