

EUROPEAN PARLIAMENT  
DIRECTORATE GENERAL FOR INTERNAL POLICIES  
Committee on Employment and Social Affairs

**2011 BUDGETARY PROCEDURE - SECTION III**  
**EMPL figures by budget line: 2010 Final Budget, 2011 Draft Budget (DB), Council**

05-May-10

ES/gfr

Budget Line	Heading	2010 Budget		2011DB	
		CA	PA	CA	PA
<b>01</b>	<b>ECONOMIC AND FINANCIAL AFFAIRS</b>				
<b>01 04</b>	<b>Financial operations and instruments</b>				
01 04 06	Completion of the "Employment" initiative (1998 to 2000)		p.m. 45.000	p.m.	p.m.
<b>02</b>	<b>ENTERPRISE</b>				
<b>02 02</b>	<b>Competitiveness, industrial policy, innovation and entrepreneurship</b>				
02 02 03 04	Pilot project - Erasmus for Young Entrepreneurs		p.m. 850.000	p.m.	120.000
02 02 03 05	Preparatory action - Erasmus for Young Entrepreneurs		5.000.000	2.000.000	4.600.000
02 02 07	Pilot project for actions in connection with the textile and footwear sector		1.000.000	p.m.	400.000
02 02 09	Preparatory action - The European Union assuming its role in a globalised world		p.m. 1.450.000	p.m.	750.000
<b>04 01</b>	<b>Administrative expenditure of "Employment, Social Affairs and Equal Opportunities" policy area</b>				
04 01 01	Expenditure related to staff in active employment of "Employment and Social Affairs" policy area		61.983.488	61.983.488	65.474.974
04 01 02 01	External staff		4.785.511	4.785.511	4.946.815

Legend

CA: Commitment Appropriations, PA: Payment Appropriations, p.m.: pour mémoire

Budget Line	Heading	2010 Budget		2011DB	
		CA	PA	CA	PA
04 01 02 11	Other management expenditure	7.533.235	7.533.235	6.281.912	6.281.912
04 01 03	Expenditure related to equipment and services of "Employment and Social Affairs" policy area	4.532.750	4.532.750	4.610.682	4.610.682
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance - Expenditure on administrative management	16.500.000	16.500.000	16.500.000	16.500.000
04 01 04 02	Industrial relations and social dialogue - Expenditure on administrative management	260.000	260.000	260.000	260.000
04 01 04 04	EURES (European Employment Services) Expenditure on administrative management	470.000	470.000	470.000	470.000
04 01 04 06	Analysis of and studies on the social situation, demographics and the family - Expenditure on administrative management	100.000	100.000	100.000	100.000
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries - Expenditure on administrative management	400.000	400.000	400.000	400.000
04 01 04 10	Progress programme - Expenditure on administrative management	4.130.000	4.130.000	4.380.000	4.380.000
04 01 04 11	European Microfinance Facility - Administrative expenditure	p.m. 250.000	p.m. 250.000	250.000	250.000
04 01 04 13	Instrument for Preaccession (IPA) - Human resources component - Expenditure on administrative management	975.000	975.000	1.398.000	1.398.000
04 01 04 14	European Globalisation Adjustment Fund (EGF) - Expenditure on administrative management	p.m.	p.m.	p.m.	p.m.
<b>04 02</b>	<b>European Social Fund</b>				

Legend

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Budget Line	Heading	2010 Budget		2011DB	
		CA	PA	CA	PA
04 02 01	Completion of European Social Fund (ESF) - Objective 1 (2000 to 2006)	p.m.	280.800.000	p.m.	550.800.000
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.	1.000.000	p.m.	9.700.000
04 02 03	Completion of European Social Fund (ESF) - Objective 1 (prior to 2000)	p.m.	2.000.000	p.m.	2.000.000
04 02 04	Completion of European Social Fund (ESF) - Objective 2 (2000 to 2006)	p.m.	59.400.000	p.m.	48.000.000
04 02 05	Completion of European Social Fund (ESF) - Objective 2 (prior to 2000)	p.m.	1.000.000	p.m.	1.000.000
04 02 06	Completion of European Social Fund (ESF) - Objective 3 (2000 to 2006)	p.m.	160.100.000	p.m.	387.000.000
04 02 07	Completion of European Social Fund (ESF) - Objective 3 (prior to 2000)	p.m.	2.000.000	p.m.	2.000.000
04 02 08	Completion of EQUAL (2000 to 2006)	p.m.	21.200.000	p.m.	72.000.000
04 02 09	Completion of previous Community initiative programmes (prior to 2000)	p.m.	1.000.000	p.m.	1.000.000
04 02 10	Completion of European Social Fund (ESF) - Technical assistance and innovative measures (2000 to 2006)	p.m.	4.000.000	-	p.m.
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.
04 02 17	European Social Fund (ESF) - Convergence	7.473.667.217	5.256.700.000	7.748.847.361	5.430.000.000
04 02 18	European Social Fund (ESF) - PEACE	p.m.	p.m.	p.m.	p.m.
04 02 19	European Social Fund (ESF) - Regional competitiveness and employment	3.343.826.311	2.416.700.000	3.204.966.611	2.496.400.000

Legend

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		CA	PA	CA	PA
04 02 20	European Social Fund (ESF) - Operational technical assistance (2007 to 2013)	10.471.454	10.500.000	10.000.000	7.500.000
<b>04 03</b>	<b>Working in Europe: Social dialogue and mobility</b>				
04 03 02	Cost of preliminary consultation meetings with trade union representatives	450.000	400.000	450.000	400.000
04 03 03 01	Industrial relations and social dialogue	16.000.000	14.000.000	16.390.000	14.000.000
04 03 03 02	Information and training measures for workers' organisations	16.400.000	15.000.000	16.700.000	15.000.000
04 03 03 03	Information, consultation and participation of representatives of undertakings	7.300.000	5.500.000	7.300.000	5.500.000
04 03 04	EURES (European Employment Services)	19.100.000	16.000.000	19.500.000	16.000.000
04 03 05	Free movement of workers, co-ordination of social security systems and measures for migrants, including migrants from third countries	4.874.000	3.600.000	6.270.000	3.800.000
04 03 06	ENEA preparatory action on active ageing and mobility of elderly people	-	500.000	-	250.000
04 03 07	Analysis of and studies on the social situation, demographics and the family	3.876.000	3.200.000	4.860.000	3.600.000
04 03 09	Pilot project - Working and living conditions of posted workers	1.000.000	1.700.000	-	700.000
04 03 10	Pilot project — Measures for employment maintenance	1.000.000	600.000	-	700.000
04 03 11	Proposal for a new Pilot Project - Enhancing mobility and integration of workers within the EU	1.000.000	500.000	-	700.000
04 03 12	New PP - All-incl. Coop. between pub. authorities, commercial firms + not-for-profit enterprises on integr. people into society + employment	1.500.000	1.500.000	-	1.000.000

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Budget Line	Heading	2010 Budget		2011DB	
		CA	PA	CA	PA
<b>04 04</b>	<b>Employment, social solidarity and gender equality</b>				
04 04 01	PROGRESS				
04 04 01 01	Employment	23.400.000	19.000.000	19.787.500	17.000.000
04 04 01 02	Social protection and inclusion	32.450.000	25.000.000	27.755.000	26.500.000
04 04 01 03	Working conditions	10.320.000	7.500.000	8.425.000	8.500.000
04 04 01 04	Anti-discrimination and diversity	24.050.000	19.000.000	20.137.500	18.000.000
04 04 01 05	Gender equality	13.470.000	10.000.000	11.790.000	10.000.000
04 04 01 06	Support for implementation	1.750.000	1.500.000	1.355.000	1.200.000
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions - Subsidy under Titles 1 and 2	12.900.000	12.900.000	13.040.000	13.040.000
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions - Subsidy under Title 3	6.167.159	6.167.159	7.170.000	7.170.000
04 04 04 02	European Agency for Safety and Health at Work - Subsidy under Titles 1 and 2	6.750.000	6.750.000	6.900.000	6.900.000
04 04 04 03	European Agency for Safety and Health at Work - Subsidy under Title 3	6.993.434	6.993.434	7.416.000	7.416.000
04 04 07	Completion of previous programmes	-	3.000.000		1.500.000
04 04 08	Pilot project to encourage of precarious work into work with rights	1.000.000	1.000.000	-	700.000
04 04 10	Pilot project - Accompanying workers during industrial change	p.m.	500.000	-	p.m.
04 04 11	Pilot project - Preventing elder abuse	1.000.000	1.500.000	-	700.000
04 04 12	European Year for Combating Poverty and Social Exclusion 2010	10.500.000	7.000.000	p.m.	3.500.000

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04 04 13	Pilot project - Employment of People on the Autistic Spectrum	1.000.000	600.000	-	700.000
04 04 15	European Microfinance Facility Reserves	p.m. 25.000.000	p.m. 25.000.000	24.750.000	24.750.000
<b>04 05</b>	<b>European Globalisation Adjustment Fund (EGF)</b>				
04 05 01	European Globalisation Adjustment Fund (EGF)	p.m.	p.m.	p.m.	50.000.000
40 02 43	European Globalisation Adjustment Fund	500.000.000	p.m.	500.000.000	p.m.
<b>04 06</b>	<b>Instrument for Pre-Accession Assistance (IPA) - Human resources development</b>				
04 06 01	IPA - Human resources development	87.500.000	29.835.000	102.400.000	63.000.000
<b>13</b>	<b>REGIONAL POLICY</b>				
13 03 21	Pilot project - Pan-european co-ordination of Roma integration methods	p.m.	2.500.000	p.m.	2.500.000
13 03 24	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	3.000.000	3.000.000	p.m.	4.000.000
<b>15</b>	<b>EDUCATION AND CULTURE</b>				
<b>15 02</b>	<b>Lifelong learning, including multilingualism</b>				
15 02 22	Lifelong learning programme	982.313.500	953.200.000	1.009.655.000	956.000.000
15 02 23	Preparatory action - Erasmus-style programme for apprentices	-	300.000	-	300.000
15 02 25 01	European Centre for the Development of Vocational Training -Subsidy under Titles 1 and 2	12.265.000	12.265.000	12.850.000	12.850.000
15 02 25 02	European Centre for the Development of Vocational Training - Subsidy under Title 3	4.655.000	4.655.000	2.892.000	2.892.000

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		CA	PA	CA	PA
15 02 27 01	European Training Foundation - Subsidy under Titles 1 and 2	15.000.000	15.000.000	14.328.000	14.328.000
15 02 27 02	European Training Foundation - Subsidy under Title 3	3.282.000	3.282.000	5.522.000	5.522.000
16 05 01	Europe for Citizens	32.255.000	23.100.000	28.280.000	21.450.000
16 05 03 02	European Year of Volunteering 2011	0	0	8.000.000	7.100.000
<b>17</b>	<b>HEALTH AND CONSUMER PROTECTION</b>				
17 03 08	Pilot project — New employment situation in the health sector: Best practices for improving professional training and qualifications of health care workers and their remuneration	p.m.	600.000	p.m.	300.000

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