

BUDG COMMITTEE'S READING ON 2012 BUDGET - 4-5 OCTOBER 2011

Heading	2011 Budget (incl AB 1-4)		Commission Draft (incl. AL1)		Council Position		Parliament's Position		Difference / Council		Difference / B2011 (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1. SUSTAINABLE GROWTH	64.501.160.054	53.034.039.384	67.962.476.893	57.700.934.008	67.266.577.747	55.269.657.370	67.489.025.640	57.702.902.755	222.447.893	2.433.245.385	4,63%	8,80%
<i>Margin (1)</i>			<i>-498.476.893</i>		<i>197.422.253</i>		<i>-25.025.640</i>					
1.1 Competitiveness for growth and employment	13.520.566.270	11.381.944.758	15.223.600.752	12.566.134.008	14.527.701.606	11.434.134.008	14.736.449.499	12.560.382.755	208.747.893	1.126.248.747	8,99%	10,35%
<i>Margin (1)</i>			<i>-520.600.752</i>		<i>175.298.394</i>		<i>-33.449.499</i>					
1.2 Cohesion for growth and employment	50.980.593.784	41.652.094.626	52.738.876.141	45.134.800.000	52.738.876.141	43.835.523.362	52.752.576.141	45.142.520.000	13.700.000	1.306.996.638	3,48%	8,38%
<i>Margin</i>			<i>22.123.859</i>		<i>22.123.859</i>		<i>8.423.859</i>					
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	58.659.248.389	56.378.918.184	60.158.443.305	57.948.376.981	59.612.844.916	57.161.869.007	60.457.763.305	58.245.946.981	844.918.389	1.084.077.974	3,07%	3,31%
<i>Margin</i>			<i>651.556.695</i>		<i>1.197.155.084</i>		<i>352.236.695</i>					
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	2.059.861.749	1.700.103.331	2.023.852.000	1.513.992.900	1.952.649.471	1.455.209.821	2.098.994.000	1.577.335.136	146.344.529	122.125.315	1,90%	-7,22%
<i>Margin</i>			<i>81.148.000</i>		<i>152.350.529</i>		<i>6.006.000</i>					
3.1 Freedom, security and justice	1.180.030.263	857.199.845	1.340.381.000	868.333.500	1.284.729.471	824.078.421	1.400.213.000	915.865.736	115.483.529	91.787.315	18,66%	6,84%
<i>Margin</i>			<i>65.619.000</i>		<i>121.270.529</i>		<i>5.787.000</i>					
3.2 Citizenship	879.831.486	842.903.486	683.471.000	645.659.400	667.920.000	631.131.400	698.781.000	661.469.400	30.861.000	30.338.000	-20,58%	-21,52%
<i>Margin</i>			<i>15.529.000</i>		<i>31.080.000</i>		<i>219.000</i>					
4. THE EU AS A GLOBAL PARTNER	8.759.300.431	7.242.528.574	9.409.280.576	7.293.724.333	9.205.706.936	6.993.352.544	9.464.607.026	7.360.467.122	258.900.090	367.114.578	8,05%	1,63%
<i>Margin (2)</i>			<i>-153.343.576</i>		<i>50.230.064</i>		<i>-208.670.026</i>					
5. ADMINISTRATION	8.172.839.289	8.171.544.289	8.281.289.366	8.281.684.366	8.207.559.206	8.207.954.206	8.256.130.038	8.256.525.038	48.570.832	48.570.832	1,02%	1,04%
<i>Margin (3)</i>			<i>472.710.634</i>		<i>546.440.794</i>		<i>497.869.962</i>					
TOTAL	142.152.409.912	126.527.133.762	147.835.342.140	132.738.712.588	146.245.338.276	129.088.042.948	147.766.520.009	133.143.177.032	1.521.181.733	4.055.134.084	3,95%	5,23%
<i>Margin (4) (5)</i>			<i>553.594.860</i>	<i>8.815.287.412</i>	<i>2.143.598.724</i>	<i>12.355.957.052</i>	<i>622.416.991</i>	<i>8.410.822.968</i>				
Appropriations as % of GNI			1,12%		1,11%		1,12%					

- (1) The margin for heading 1 (heading 1a) does not take into account the appropriations related to the European Globalisation adjustment Fund (EGF) (EUR 500 million). Amounts above the ceiling (negative margins) can be financed through the mobilisation of the instruments foreseen in the IIA of 26 May 2006.
- (2) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EAR) (EUR 258,9 million). Amounts above the ceiling (negative margins) can be financed through the mobilisation of the instruments foreseen in the IIA of 26 May 2006.
- (3) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 84 million for the staff contributions to the pensions scheme.
- (4) The global margin for the commitments does not take into account the appropriations related to the EGF (EUR 500 million), the EAR (EUR 258,9 million) and to the staff contributions to the pensions scheme.
- (5) The global margin for the payments does not take into account the appropriations related to the EAR (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 84 million).

Heading 5 - by Institution	2011 Budget (incl AB 1-4)		Commission Draft (incl. AL1)		Council Position		Parliament's Position		Difference / Council		Difference / B2011 (%)	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
S1 - Parliament	1.685.829.393	1.685.829.393	1.724.575.043	1.724.575.043	1.724.575.043	1.724.575.043	1.710.080.121	1.710.080.121	-14.494.922	-14.494.922	1,44%	1,44%
S2 - Council	563.262.600	563.262.600	538.545.000	538.545.000	532.545.000	532.545.000	532.545.000	532.545.000	0	0	-5,45%	-5,45%
S3 - Commission	4.744.435.490	4.743.240.490	4.796.258.814	4.796.553.814	4.763.209.314	4.763.504.314	4.802.298.814	4.802.593.814	39.089.500	39.089.500	1,22%	1,25%
S4 - Court of Justice	341.229.998	341.229.998	353.718.000	353.718.000	342.838.000	342.838.000	348.335.000	348.335.000	5.497.000	5.497.000	2,08%	2,08%
S5 - Court of auditors	144.330.944	144.330.944	143.240.500	143.240.500	141.165.901	141.165.901	142.476.614	142.476.614	1.310.713	1.310.713	-1,28%	-1,28%
S6 - Economic & Social Committee	128.573.837	128.573.837	130.499.922	130.499.922	127.900.345	127.900.345	128.750.345	128.750.345	850.000	850.000	0,14%	0,14%
S7 - Committee of the Regions	84.080.903	84.080.903	86.524.132	86.524.132	84.046.820	84.046.820	85.881.629	85.881.629	1.834.809	1.834.809	2,14%	2,14%
S8 - European Ombudsman	9.427.395	9.427.395	9.472.000	9.472.000	9.283.000	9.283.000	9.462.000	9.462.000	179.000	179.000	0,37%	0,37%
S9 - European Data Protection Supervisor	7.564.137	7.564.137	7.639.826	7.639.826	7.461.654	7.461.654	7.624.090	7.624.090	162.436	162.436	0,79%	0,79%
S10 - European External Action Service	464.104.592	464.004.592	490.816.129	490.916.129	474.534.129	474.634.129	488.676.425	488.776.425	14.142.296	14.142.296	5,29%	5,34%
	8.172.839.289	8.171.544.289	8.281.289.366	8.281.684.366	8.207.559.206	8.207.954.206	8.256.130.038	8.256.525.038	48.570.832	48.570.832	1,02%	1,04%