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General budget of the European Union for the financial year 2009

The figures

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EUROPEAN COMMISSION

**GENERAL BUDGET
OF THE EUROPEAN UNION
FOR THE FINANCIAL YEAR 2009**

The figures

BRUSSELS · LUXEMBOURG, JANUARY 2009

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1. INTRODUCTION

In global figures, the budget 2009 amounts to EUR 133.8 billion in commitment appropriations. This corresponds to an increase of 2.5 % compared to 2008, and represents 1.03 % of Community GNI. A margin of EUR 3.2 billion is left under the expenditure ceiling of the financial framework. In payment appropriations, the budget 2009 is set at EUR 116.1 billion, or 0.89 % of GNI. This represents an increase of 0.3 % on 2008, and leaves a margin of EUR 7.8 million beneath the ceiling for payment appropriations.

In the current economic climate the complementary goals of **competitiveness and cohesion for growth and employment** must be vigorously pursued, and the largest share of the budget — 45 % or EUR 60.2 billion — will be devoted to those goals. Competitiveness will be boosted through increased support for the Research Framework Programme (+10.9 %), the Competitiveness and Innovation Framework Programme (+22.2 %), and Life-long Learning (+6.5 %). Expenditure for structural and cohesion policy will amount to EUR 48.4 billion.

EUR 56.1 billion will be directed to the **preservation and management of the Union's natural resources**, with increased emphasis on tackling environmental concerns through Life+ (+18.8 %), and promoting sustainable rural development (+2.6 %).

In addition to promoting economic development and safeguarding natural resources, the European Union also seeks to address citizens' concerns in the area of **freedom, security and justice**. In the 2009 budget, EUR 863.9 million will be available for this purpose, with a further EUR 651.0 million for programmes in the field of **citizenship**, such as support for youth and culture.

The European Union will maintain a central **role as a global player**, with the budget for external actions increasing by 7.3 % to EUR 8.1 billion. Support for the peace process in the Middle East, and fostering stability in Kosovo, remain key elements of the EU's foreign policy.

In the framework of the negotiations on the 2009 budget, financing has been secured for a EUR 1 billion 'Food Facility' aimed at providing a rapid response to soaring food prices in developing countries. The 'Facility' will largely rely on international and regional organisations for its implementation, with the aim of supporting agriculture in developing countries and enhancing production levels. The largest share — EUR 568 million — will be financed from the 2009 budget.

Costs related to the **administration** of all EU institutions total EUR 7.7 billion. For the Commission, the 2009 foresees the last tranche of 250 new posts following the 2007 enlargement to Bulgaria and Romania.

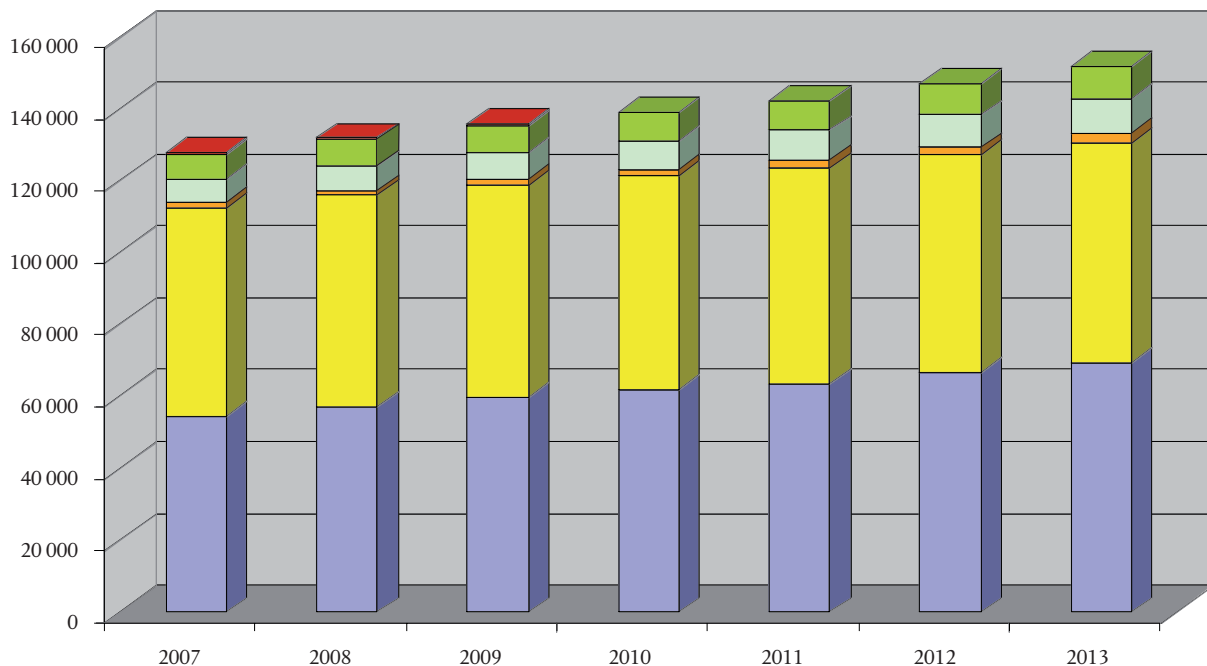
The final tranche of budgetary **compensation** of EUR 209.1 million will be available in 2009, to ensure that Bulgaria and Romania keep a positive budgetary balance in the years immediately following their accession to the European Union.



Dr. Dalia Grybauskaitė

Member of the European Commission
responsible for Financial Programming
and Budget

2. MULTIANNUAL FINANCIAL FRAMEWORK AT CURRENT PRICES

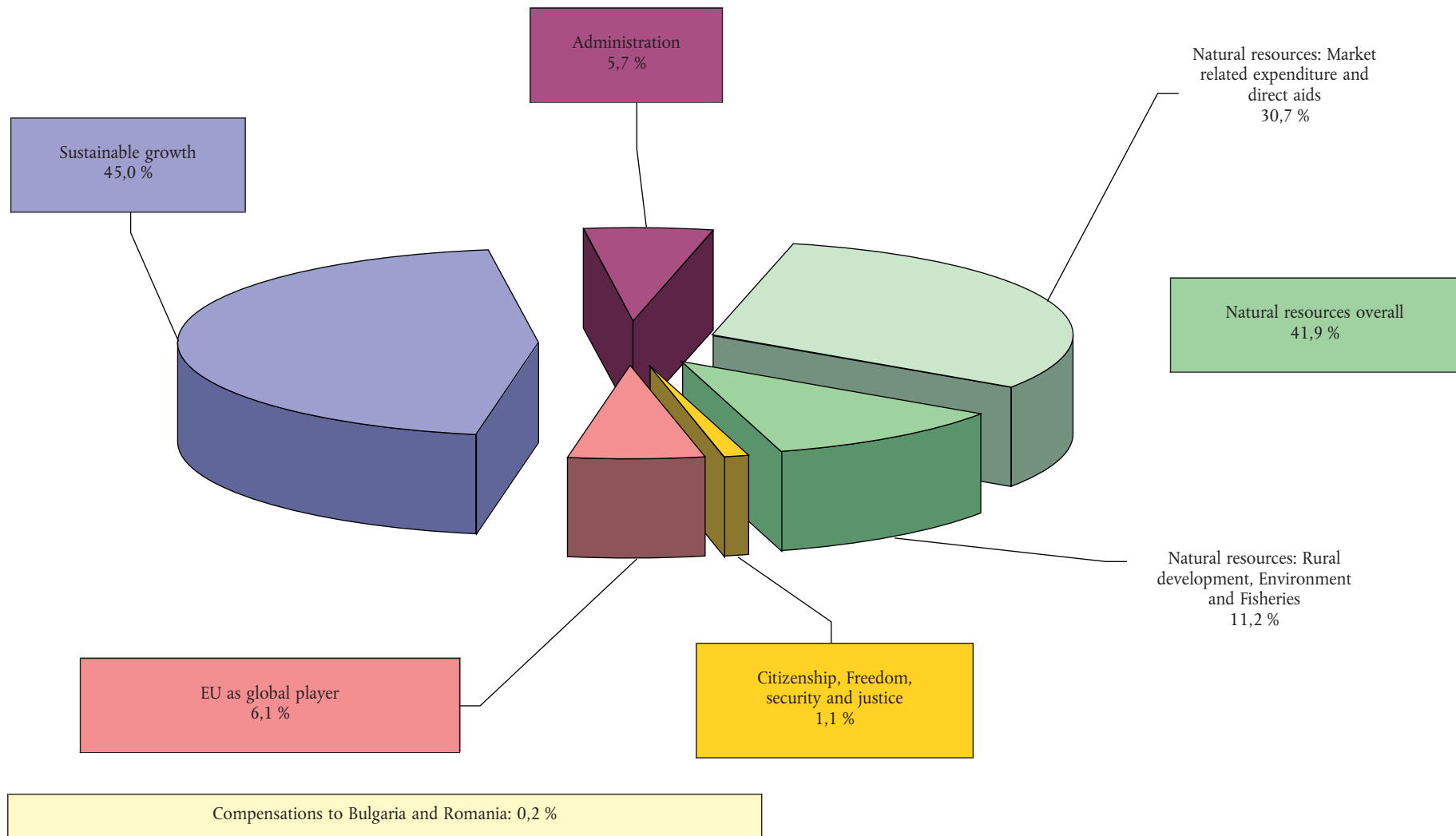


(in million EUR, at current prices)

APPROPRIATIONS FOR COMMITMENTS	2007	2008	2009	2010	2011	2012	2013	Total 2007-2013
1. SUSTAINABLE GROWTH	53 979	57 653	59 700	61 782	63 638	66 628	69 621	433 001
Competitiveness for growth and employment	8 918	10 386	11 272	12 388	12 987	14 203	15 433	85 587
Cohesion for growth and employment	45 061	47 267	48 428	49 394	50 651	52 425	54 188	347 414
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	55 143	59 193	59 639	60 113	60 338	60 810	61 289	416 525
Of which: Market related expenditure and direct payments	45 759	46 217	46 679	47 146	47 617	48 093	48 574	330 085
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 273	1 362	1 523	1 693	1 889	2 105	2 376	12 221
Freedom, security and justice	637	747	872	1 025	1 206	1 406	1 661	7 554
Citizenship	636	615	651	668	683	699	715	4 667
4. EU AS A GLOBAL PLAYER	6 578	7 002	7 440	7 893	8 430	8 997	9 595	55 935
5. ADMINISTRATION ⁽¹⁾	7 039	7 380	7 699	8 008	8 334	8 670	9 095	56 225
6. COMPENSATION	445	207	210					862
TOTAL COMMITMENTS APPROPRIATIONS	124 457	132 797	136 211	139 489	142 629	147 210	151 976	974 769
as a percentage of GNI	1,03 %	1,06 %	1,05 %	1,03 %	1,01 %	1,00 %	0,99 %	1,02 %
TOTAL PAYMENTS APPROPRIATIONS	122 190	129 681	123 858	133 505	133 452	140 200	142 408	925 294
as a percentage of GNI	1,01 %	1,03 %	0,95 %	0,99 %	0,95 %	0,95 %	0,93 %	0,97 %
Margin available	0,23 %	0,21 %	0,29 %	0,25 %	0,29 %	0,29 %	0,31 %	0,27 %
Own resources ceiling as a percentage of GNI	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %

(1) The expenditure on pensions included under the ceiling for this heading is calculated net of the staff contributions to the relevant scheme, within the limit of EUR 500 million at 2004 prices for the period 2007-2013.

2.1. Figures by financial framework headings, in commitment appropriations (aggregate)



2.2. Figures by financial framework headings (aggregate)

	Budget 2008		Financial framework 2009		Budget 2009		Difference 2009/2008		Difference 2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SUSTAINABLE GROWTH ⁽¹⁾	58 337 948 720	45 731 716 659	59 700 000 000		60 195 881 669	45 999 519 679	3,2	0,6	1 857 932 949	267 803 020
Margin					4 118 331					
— Competitiveness for growth and employment ⁽¹⁾	11 082 000 000	9 715 239 600	11 272 000 000		11 768 997 000	11 024 385 513	6,2	13,5	686 997 000	1 309 145 913
Margin					3 003 000					
— Cohesion for growth and employment	47 255 948 720	36 016 477 059	48 428 000 000		48 426 884 669	34 975 134 166	2,5	-2,9	1 170 935 949	-1 041 342 893
Margin					1 115 331					
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	55 559 715 538	53 217 088 053	59 639 000 000		56 121 437 011	52 566 129 680	1,0	-1,2	561 721 473	- 650 958 373
Of which: Market related expenditure and direct payments	41 006 490 000	40 889 550 500	46 679 000 000		41 131 356 325	41 083 823 325	0,3	0,5	124 866 325	194 272 825
Margin					3 517 562 989					
Of which: Market related expenditure and direct payments ⁽²⁾					3 755 443 675					
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 634 913 642	1 488 945 648	1 523 000 000		1 514 888 000	1 296 400 000	-7,3	-12,9	- 120 025 642	- 192 545 648
Excluding European Union Solidarity Fund	1 354 117 000	1 208 149 006	1 523 000 000		1 514 888 000	1 296 400 000	11,9	7,3	160 771 000	88 250 994
Margin					8 112 000					
— Freedom, security and justice	731 774 000	534 196 000	872 000 000		863 925 000	617 440 000	18,1	15,6	132 151 000	83 244 000
Margin					8 075 000					
— Citizenship	903 139 642	954 749 648	651 000 000		650 963 000	678 960 000	-27,9	-28,9	-252 176 642	-275 789 648
Excluding European Union Solidarity Fund	622 343 000	673 953 006	651 000 000		650 963 000	678 960 000	4,6	0,7	28 620 000	5 006 994
Margin					37 000					
4. EU AS A GLOBAL PLAYER ⁽³⁾	7 551 218 000	7 847 128 400	7 440 000 000		8 103 930 360	8 324 169 158	7,3	6,1	552 712 360	477 040 758
Margin					-419 930 360					
5. ADMINISTRATION ⁽⁴⁾	7 279 207 193	7 279 767 193	7 699 000 000		7 700 730 900	7 700 730 900	5,8	5,8	421 523 707	420 963 707
Margin					76 269 100					
6. COMPENSATION	206 636 292	206 636 292	210 000 000		209 112 912	209 112 912	1,2	1,2	2 476 620	2 476 620
Margin					887 088					
Total	130 569 639 385	115 771 282 245	136 211 000 000	123 858 000 000	133 845 980 852	116 096 062 329	2,5	0,3	3 276 341 467	324 780 084
Margin ⁽⁵⁾ ⁽⁶⁾					3 187 019 148	8 083 937 671				
Compulsory expenditure	42 509 175 666	42 430 668 666			42 799 698 937	42 784 211 437	0,7	0,8	290 523 271	353 542 771
Non-compulsory expenditure	88 060 463 719	73 340 613 579			91 046 281 915	73 311 850 892	3,4	-0,0	2 985 818 196	-28 762 687
Appropriations as % of GNI	1,04 %	0,92 %	1,05 %	0,95 %	1,03 %	0,89 %				

⁽¹⁾ The margin for heading 1 (sub-heading 1a) does not take into account the appropriations related to European Globalisation adjustment Fund (EUR 500 million).

⁽²⁾ After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 1 792,2).

⁽³⁾ The margin for heading 4 does not take into account the appropriations related to Emergency Aid Reserve (EUR 244 million). EUR 420 million above the ceiling is financed by the mobilisation of the Flexibility Instrument.

⁽⁴⁾ 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 78 million for the staff contributions to the pensions scheme.

⁽⁵⁾ The global margin for the payments does not take into account the appropriations related to Emergency Aid Reserve (EUR 244 million) and to the staff contributions to the pensions scheme (EUR 78 million).

⁽⁶⁾ The global margin for the commitments does not take into account the appropriations related to European Globalisation adjustment Fund (EUR 500 million), Emergency Aid Reserve (EUR 244 million) and to the staff contributions to the pensions scheme (EUR 78 million).

2.3. Figures by financial framework headings (detailed)

	Budget		Financial framework		Budget		Difference		Difference	
	2008		2009		2009		2009/2008		2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SUSTAINABLE GROWTH ⁽¹⁾	58 337 948 720	45 731 716 659	59 700 000 000		60 195 881 669	45 999 519 679	3,2	0,6	1 857 932 949	267 803 020
<i>Margin</i>					4 118 331					
1a. Competitiveness for growth and employment ⁽¹⁾	11 082 000 000	9 715 239 600	11 272 000 000		11 768 997 000	11 024 385 513	6,2	13,5	686 497 000	1 309 145 913
<i>Margin</i>					3 003 000					
— Seventh Research framework programme (including completion of sixth Research framework programme)	6 090 262 000	6 188 283 000			6 751 882 600	6 919 747 263	10,9	11,8	661 620 600	731 464 263
— 02 – Enterprise	220 709 000	160 931 000			266 033 600	221 792 500	20,5	37,8	45 324 600	60 861 500
— 06 – Energy and transport	283 582 000	358 032 000			280 875 000	332 040 413	-1,0	-7,3	-2 707 000	-25 991 587
— 08 – Research	4 037 873 000	4 050 194 000			4 648 153 000	4 922 080 350	15,1	21,5	610 280 000	871 886 350
— 09 – Information society and media	1 214 176 000	1 275 601 000			1 217 546 000	1 096 279 000	0,3	-14,1	3 370 000	-179 322 000
— 10 – Direct research	332 722 000	335 325 000			338 240 000	339 520 000	1,7	1,3	5 518 000	4 195 000
— 11 – Maritime affairs and Fisheries	1 200 000	8 200 000			1 035 000	8 035 000	-13,8	-2,0	-165 000	-165 000
— Decommissioning (10 – Direct research)	28 700 000	37 092 000			32 600 000	26 200 000	13,6	-29,4	3 900 000	-10 892 000
— Ten (06 – Energy and transport)	992 925 200	709 712 600			961 420 000	844 484 000	-3,2	19,0	-31 505 200	134 771 400
— Galileo (06 – Energy and transport)	890 000 000	300 000 000			829 600 000	760 299 785	-6,8	153,4	-60 400 000	460 299 785
— Marco Polo (06 – Energy and transport)	59 000 000	30 278 000			61 980 000	61 812 875	5,1	104,2	2 980 000	31 534 875
— Lifelong Learning and Erasmus Mundus (15 – Education and culture)	997 278 000	1 005 830 000			1 061 658 000	1 039 445 000	6,5	3,3	64 380 000	33 615 000
— Competitiveness and innovation framework programme (CIP)	415 745 800	405 369 000			508 176 400	483 996 615	22,2	19,4	92 430 600	78 627 615
— CIP – Entrepreneurship and innovation	287 200 000	270 385 000			300 279 000	322 538 450	4,6	19,3	13 079 000	52 153 450
— 01 – Economic and financial affairs	146 900 000	149 185 000			150 150 000	183 167 500	2,2	22,8	3 250 000	33 982 500
— 02 – Enterprise	140 300 000	121 200 000			150 129 000	139 370 950	7,0	15,0	9 829 000	18 170 950

	Budget		Financial framework		Budget		Difference		Difference	
	2008		2009		2009		2009/2008		2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— CIP — ICT policy support (09 – Information society and media)	52 000 000	58 500 000			111 710 000	54 510 000	114,8	– 6,8	59 710 000	– 3 990 000
— CIP — Intelligent energy (06 – Energy and transport)	76 545 800	76 484 000			96 187 400	106 948 165	25,7	39,8	19 641 600	30 464 165
— Social policy agenda	168 220 000	149 300 000			177 416 000	149 458 125	5,5	0,1	9 196 000	158 125
— 04 – Employment and social affairs	165 720 000	146 800 000			176 416 000	147 958 125	6,5	0,8	10 696 000	1 158 125
— 05 – Agriculture and rural development	1 500 000	1 500 000			p.m.	p.m.	– 100,0	– 100,0	– 1 500 000	– 1 500 000
— 17 – Health and consumer protection	1 000 000	1 000 000			1 000 000	1 500 000	0,0	50,0	0	500 000
— Customs 2013 and Fiscalis 2013 (14 – Taxation and customs union)	69 100 000	53 132 000			71 600 000	46 702 000	3,6	– 12,1	2 500 000	– 6 430 000
— Nuclear decommissioning (06 – Energy and transport)	248 000 000	150 000 000			255 000 000	110 000 000	2,8	– 26,7	7 000 000	– 40 000 000
— European Globalisation adjustment Fund	500 000 000	p.m.			500 000 000	p.m.	0,0		0	
— 04 – Employment and social affairs	p.m.	p.m.			p.m.	p.m.				
— 40 – Reserve	500 000 000	p.m.			500 000 000	p.m.	0,0		0	
— Other actions and programmes	353 240 000	414 124 000			290 690 000	319 119 850	– 17,7	– 22,9	– 62 550 000	– 95 004 150
— 01 – Economic and financial affairs	35 200 000	35 000 000			31 000 000	31 000 000	– 11,9	– 11,4	– 4 200 000	– 4 000 000
— 02 – Enterprise	48 100 000	61 500 000			54 310 000	53 833 150	12,9	– 12,5	6 210 000	– 7 666 850
— 03 – Competition	—	400 000			—	p.m.		– 100,0		– 400 000
— 04 – Employment and social affairs					3 000 000	3 000 000	100,0	100,0	3 000 000	3 000 000
— 06 – Energy and transport	56 050 000	80 065 000			50 410 000	55 600 500	– 10,1	– 30,6	– 5 640 000	– 24 464 500
— 08 – Research	2 900 000	58 121 000			p.m.	21 525 000		– 63,0		– 36 596 000
— 09 – Information society and media	67 074 000	56 764 000			13 920 000	48 110 000	– 79,2	– 15,2	– 53 154 000	– 8 654 000
— 10 – Direct research	—	p.m.			—	p.m.				
— 11 – Maritime affairs and Fisheries	p.m.	1 500 000			p.m.	p.m.		– 100,0		– 1 500 000
— 12 – Internal market	8 300 000	8 000 000			9 200 000	9 146 200	10,8	14,3	900 000	1 146 200

	Budget 2008		Financial framework 2009		Budget 2009		Difference 2009/2008		Difference 2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— 13 – Regional policy	15 000 000	15 000 000			15 000 000	15 000 000	0,0	0,0	0	0
— 14 – Taxation and customs union	3 200 000	2 100 000			3 075 000	2 775 000	- 3,9	32,1	- 125 000	675 000
— 20 – Trade	p.m.	100 000			p.m.	30 000	- 70,0			- 70 000
— 24 – Fight against fraud	21 300 000	16 250 000			20 500 000	16 300 000	- 3,8	0,3	- 800 000	50 000
— 26 – Commission's administration	42 300 000	44 800 000			32 700 000	37 400 000	- 22,7	- 16,5	- 9 600 000	- 7 400 000
— 27 – Budget	p.m.	p.m.			p.m.	p.m.				
— 29 – Statistics	53 816 000	34 524 000			57 575 000	25 400 000	7,0	- 26,4	3 759 000	- 9 124 000
— Decentralised agencies	269 529 000	272 119 000			266 974 000	263 120 000	- 0,9	- 3,3	- 2 555 000	- 8 999 000
1b. Cohesion for growth and employment	47 255 948 720	36 016 477 059	48 428 000 000		48 426 884 669	34 975 134 166	2,5	- 2,9	1 170 935 949	- 1 041 342 893
<i>Margin</i>					1 115 331					
— Structural Funds	39 100 896 742	30 723 530 500			39 117 250 470	27 681 730 888	0,0	- 9,9	16 353 728	- 3 041 799 612
— Convergence objective	29 208 316 245	22 377 614 019			29 723 163 608	19 354 375 119	1,8	- 13,5	514 847 363	- 3 023 238 900
— 04 – Employment and social affairs	7 614 779 048	5 924 974 996			7 305 903 755	6 826 100 000	- 4,1	15,2	- 308 875 293	901 125 004
— 13 – Regional policy	21 593 537 197	16 452 639 023			22 417 259 853	12 528 275 119	3,8	- 23,9	823 722 656	- 3 924 363 904
— Regional competitiveness and employment objective	8 592 457 050	6 947 389 189			8 110 786 401	7 421 346 922	- 5,6	6,8	- 481 670 649	473 957 733
— 04 – Employment and social affairs	3 483 764 883	3 220 879 246			3 477 243 743	3 995 000 000	- 0,2	24,0	- 6 521 140	774 120 754
— 13 – Regional policy	5 108 692 167	3 726 509 943			4 633 542 658	3 426 346 922	- 9,3	- 8,1	- 475 149 509	- 300 163 021
— European territorial cooperation objective	1 213 969 228	1 286 107 419			1 198 700 461	791 108 847	- 1,3	- 38,5	- 15 268 767	- 494 998 572
— 04 – Employment and social affairs	p.m.	p.m.			p.m.	p.m.				
— 13 – Regional policy	1 132 679 866	1 241 107 419			1 109 845 122	746 108 847	- 2,0	- 39,9	- 22 834 744	- 494 998 572
— 19 – External relations	81 289 362	45 000 000			88 855 339	45 000 000	9,3	0,0	7 565 977	0
— Technical assistance	86 154 219	112 419 873			84 600 000	114 900 000	- 1,8	2,2	- 1 554 219	2 480 127
— 04 – Employment and social affairs	28 054 219	44 228 411			26 500 000	41 800 000	- 5,5	- 5,5	- 1 554 219	- 2 428 411
— 13 – Regional policy	58 100 000	68 191 462			58 100 000	73 100 000	0,0	7,2	0	4 908 538

	Budget		Financial framework		Budget		Difference		Difference	
	2008		2009		2009		2009/2008		2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Other actions and programmes (13 – Regional policy)					13 000 000	11 000 000	100,0	100,0	13 000 000	11 000 000
— Cohesion Fund (13 – Regional policy)	8 155 051 978	5 292 946 559			9 296 634 199	7 282 403 278	14,0	37,6	1 141 582 221	1 989 456 719
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	55 559 715 538	53 217 088 053	59 639 000 000		56 121 437 011	52 566 129 680	1,0	- 1,2	561 721 473	- 650 958 373
Of which: Market related expenditure and direct payments	41 006 490 000	40 889 550 500	46 679 000 000		41 131 356 325	41 083 823 325	0,3	0,5	124 866 325	194 272 825
<i>Margin</i>					3 517 562 989					
<i>Of which: Market related expenditure and direct payments (2)</i>					3 755 443 675					
— Market related expenditure and direct aids	41 006 490 000	40 889 550 500			41 131 356 325	41 083 823 325	0,3	0,5	124 866 325	194 272 825
— Agriculture markets (05 – Agriculture and rural development)	40 562 340 000	40 568 450 500			40 781 181 325	40 780 748 325	0,5	0,5	218 841 325	212 297 825
— Fisheries market (11 – Maritime affairs and Fisheries)	32 500 000	31 500 000			29 500 000	32 000 000	- 9,2	1,6	- 3 000 000	500 000
— Animal and plant health (17 – Health and consumer protection)	411 650 000	289 600 000			320 675 000	271 075 000	- 22,1	- 6,4	- 90 975 000	- 18 525 000
— Rural development (05 – Agriculture and rural development)	13 303 108 653	11 382 880 000			13 651 618 209	10 229 431 205	2,6	- 10,1	348 509 556	- 1 153 448 795
— European Fisheries Fund (11 – Maritime affairs and Fisheries)	612 477 885	450 822 736			631 701 477	561 102 000	3,1	24,5	19 223 592	110 279 264
— Fisheries governance and international agreements (11 – Maritime affairs and Fisheries)	317 573 000	282 841 000			300 747 000	274 597 000	- 5,3	- 2,9	- 16 826 000	- 8 244 000
— Life+ (07 – Environment)	266 944 000	155 650 000			317 150 000	348 012 150	18,8	123,6	50 206 000	192 362 150
— Other actions and programmes	14 150 000	15 631 817			48 600 000	28 900 000	243,5	84,9	34 450 000	13 268 183
— 05 – Agriculture and rural development	150 000	431 817			1 500 000	1 500 000	900,0	247,4	1 350 000	1 068 183
— 07 – Environment	2 000 000	3 200 000			33 000 000	13 300 000	1 550,0	315,6	31 000 000	10 100 000
— 11 – Maritime affairs and Fisheries	10 500 000	10 500 000			10 100 000	10 100 000	- 3,8	- 3,8	- 400 000	- 400 000

	Budget 2008		Financial framework 2009		Budget 2009		Difference 2009/2008		Difference 2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— 15 – Education and culture	1 500 000	1 500 000			p.m.	p.m.	– 100,0	– 100,0	– 1 500 000	– 1 500 000
— 17 – Health and consumer protection					4 000 000	4 000 000			4 000 000	4 000 000
— Decentralised agencies	38 972 000	39 712 000			40 264 000	40 264 000	3,3	1,4	1 292 000	552 000
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 634 913 642	1 488 945 648	1 523 000 000		1 514 888 000	1 296 400 000	– 7,3	– 12,9	– 120 025 642	– 192 545 648
Excluding European Union Solidarity Fund	1 354 117 000	1 208 149 006	1 523 000 000		1 514 888 000	1 296 400 000	11,9	7,3	160 771 000	88 250 994
<i>Margin</i>					8 112 000					
3a. Freedom, security and justice	731 774 000	534 196 000	872 000 000		863 925 000	617 440 000	18,1	15,6	132 151 000	83 244 000
Excluding European Union Solidarity Fund										
<i>Margin</i>					8 075 000					
— Solidarity and management of migration flows	392 500 000	247 590 000			467 590 000	295 890 000	19,1	19,5	75 090 000	48 300 000
— Security and safeguarding liberties	68 330 000	51 550 000			91 920 000	68 350 000	34,5	32,6	23 590 000	16 800 000
— Fundamental rights and justice	78 670 000	63 196 000			82 090 000	58 450 000	4,3	– 7,5	3 420 000	– 4 746 000
— Other actions and programmes	64 934 000	44 520 000			82 875 000	55 300 000	27,6	24,2	17 941 000	10 780 000
— Decentralised agencies	127 340 000	127 340 000			139 450 000	139 450 000	9,5	9,5	12 110 000	12 110 000
3b. Citizenship	903 139 642	954 749 648	651 000 000		650 963 000	678 960 000	– 27,9	– 28,9	– 252 176 642	– 275 789 648
Excluding European Union Solidarity Fund	622 343 000	673 953 006	651 000 000		650 963 000	678 960 000	4,6	0,7	28 620 000	5 006 994
<i>Margin</i>					37 000					
— Public health and consumer protection programme (17 – Health and consumer protection)	71 800 000	60 900 000			76 870 000	80 570 000	7,1	32,3	5 070 000	19 670 000
— Culture 2007-2013 (15 – Education and culture)	46 809 000	54 870 000			53 872 000	46 646 000	15,1	– 15,0	7 063 000	– 8 224 000
— Youth in action (15 – Education and culture)	121 763 000	119 581 000			124 886 000	121 780 000	2,6	1,8	3 123 000	2 199 000
— Media 2007 (09 – Information society and media)	104 180 000	102 386 000			107 940 000	95 610 000	3,6	– 6,6	3 760 000	– 6 776 000
— Europe for Citizens	31 454 000	28 754 335			31 414 000	26 894 000	– 0,1	– 6,5	– 40 000	– 1 860 335

	Budget 2008		Financial framework 2009		Budget 2009		Difference 2009/2008		Difference 2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— 04 – Employment and social affairs	680 000	680 000			680 000	680 000	0,0	0,0	0	0
— 15 – Education and culture	30 774 000	28 074 335			30 734 000	26 214 000	-0,1	-6,6	-40 000	-1 860 335
— Civil protection Financial instrument (07 – Environment)	20 700 000	20 100 000			19 090 000	17 390 000	-7,8	-13,5	-1 610 000	-2 710 000
— Communication actions (16 – Communication)	94 130 000	84 750 000			96 500 000	93 790 000	2,5	10,7	2 370 000	9 040 000
— European Solidarity Fund (13 – Regional policy)	280 796 642	280 796 642			p.m.	p.m.	-100,0	-100,0	-280 796 642	-280 796 642
— Other actions and programmes	28 907 000	100 011 671			21 591 000	74 880 000	-25,3	-25,1	-7 316 000	-25 131 671
— 07 – Environment	7 500 000	6 000 000			p.m.	800 000	-100,0	-86,7	-7 500 000	-5 200 000
— 09 – Information society and media	—	p.m.			—	p.m.				
— 15 – Education and culture	21 407 000	20 675 857			20 091 000	21 831 000	-6,1	5,6	-1 316 000	1 155 143
— 16 – Communication					1 500 000	1 500 000	100,0	100,0	1 500 000	1 500 000
— 17 – Health and consumer protection	p.m.	546 814			p.m.	547 000		0,0		186
— 22 – Enlargement	p.m.	72 789 000			—	50 202 000		-31,0		-22 587 000
— Decentralised agencies	102 600 000	102 600 000			118 800 000	121 400 000	15,8	18,3	16 200 000	18 800 000
4. EU AS A GLOBAL PLAYER ⁽³⁾	7 551 218 000	7 847 128 400	7 440 000 000		8 103 930 360	8 324 169 158	7,3	6,1	552 712 360	477 040 758
<i>Margin</i>					-419 930 360					
— Instrument for Pre-Accession assistance (IPA)	1 440 233 000	2 716 813 400			1 521 103 000	2 304 762 979	5,6	-15,2	80 870 000	-412 050 421
— 04 – Employment and social affairs	74 100 000	18 900 000			78 800 000	68 790 250	6,3	264,0	4 700 000	49 890 250
— 05 – Agriculture and rural development	85 800 000	315 500 000			121 700 000	341 025 000	41,8	8,1	35 900 000	25 525 000
— 06 – Energy and transport					2 940 000	2 940 000	100,0	100,0	2 940 000	2 940 000
— 13 – Regional policy	237 550 000	773 850 000			291 610 765	421 795 000	22,8	-45,5	54 060 765	-352 055 000
— 22 – Enlargement	1 042 783 000	1 608 563 400			1 026 052 235	1 470 212 729	-1,6	-8,6	-16 730 765	-138 350 671
— European Neighbourhood and Partnership Instrument (ENPI) (19 – External relations)	1 562 619 000	1 197 513 000			1 621 450 000	1 352 768 000	3,8	13,0	58 831 000	155 255 000
— Development Cooperation Instrument (DCI)	2 253 190 000	1 988 372 000			2 377 086 160	2 030 364 210	5,5	2,1	123 896 160	41 992 210
— 06 – Energy and transport	—	2 800 000			—	2 300 000		-17,9		-500 000

	Budget		Financial framework		Budget		Difference		Difference	
	2008		2009		2009		2009/2008		2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— 07 – Environment	250 000	3 450 000			p.m.	2 500 000	-100,0	-27,5	-250 000	-950 000
— 19 – External relations	1 269 963 000	1 134 206 000			1 298 352 960	1 159 621 960	2,2	2,2	28 389 960	25 415 960
— 21 – Development and relations with ACP states	982 977 000	847 916 000			1 078 733 200	865 942 250	9,7	2,1	95 756 200	18 026 250
— Industrialised Countries Instrument (19 – External relations)	25 170 000	20 300 000			25 287 000	18 877 000	0,5	-7,0	117 000	-1 423 000
— Democracy and Human Rights (19 – External relations)	147 211 000	172 789 000			157 361 200	147 886 200	6,9	-14,4	10 150 200	-24 902 800
— Instrument for Nuclear Safety (19 – External relations)	72 523 000	78 268 000			73 973 000	66 290 000	2,0	-15,3	1 450 000	-11 978 000
— Instrument for Stability (19 – External relations)	180 596 000	115 025 000			188 083 000	186 150 269	4,1	61,8	7 487 000	71 125 269
— Humanitarian aid (23 – Humanitarian aid)	751 271 000	754 271 000			777 051 000	777 051 000	3,4	3,0	25 780 000	22 780 000
— Macroeconomic assistance (01 – Economic and financial affairs)	152 000 000	112 000 000			99 000 000	110 000 000	-34,9	-1,8	-53 000 000	-2 000 000
— Common and Foreign Security Policy (CFSP) (19 – External relations)	285 250 000	179 720 000			242 900 000	234 150 000	-14,8	30,3	-42 350 000	54 430 000
— EC guarantees for lending operations (01 – Economic and financial affairs)	p.m.	p.m.			92 460 000	92 460 000	100,0	100,0	92 460 000	92 460 000
— Emergency aid reserve (40 – Reserve)	479 218 000	239 218 000			244 000 000	244 000 000	-49,1	2,0	-235 218 000	4 782 000
— Other actions and programmes	183 953 000	234 855 000			669 404 000	744 637 500	263,9	217,1	485 451 000	509 782 500
— 01 – Economic and financial affairs	p.m.	2 025 000			p.m.	1 012 500		-50,0		-1 012 500
— 05 – Agriculture and rural development	6 230 000	6 230 000			6 260 000	6 260 000	0,5	0,5	30 000	30 000
— 07 – Environment	4 412 000	7 800 000			4 250 000	4 250 000	-3,7	-45,5	-162 000	-3 550 000
— 09 – Information society and media	2 000 000	2 000 000			5 000 000	5 000 000	150,0	150,0	3 000 000	3 000 000
— 13 – Regional policy	p.m.	p.m.			p.m.	p.m.				
— 14 – Taxation and customs union	1 200 000	1 900 000			1 700 000	2 000 000	41,7	5,3	500 000	100 000
— 15 – Education and culture	7 423 000	6 270 000			8 797 000	6 955 000	18,5	10,9	1 374 000	685 000

	Budget		Financial framework		Budget		Difference		Difference	
	2008		2009		2009		2009/2008		2009 – 2008	
	(1)		(2)		(3)		(3/1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— 17 – Health and consumer protection	600 000	600 000			276 000	276 000	- 54,0	- 54,0	- 324 000	- 324 000
— 19 – External relations	52 085 000	49 185 000			64 294 000	57 223 000	23,4	16,3	12 209 000	8 038 000
— 20 – Trade	16 144 000	14 900 000			14 437 000	12 900 000	- 10,6	- 13,4	- 1 707 000	- 2 000 000
— 21 – Development and relations with ACP States	88 859 000	85 445 000			557 390 000	556 135 000	527,3	550,9	468 531 000	470 690 000
— 22 – Enlargement	5 000 000	58 500 000			7 000 000	92 626 000	40,0	58,3	2 000 000	34 126 000
— Decentralised agencies	17 984 000	37 984 000			14 772 000	14 772 000	- 17,9	- 61,1	- 3 212 000	- 23 212 000
5. ADMINISTRATION ⁽⁴⁾	7 279 207 193	7 279 767 193	7 699 000 000		7 700 730 900	7 700 730 900	5,8	5,8	421 523 707	420 963 707
<i>Margin</i>					76 269 100					
— Commission	3 410 705 220	3 411 265 220			3 568 945 000	3 568 945 000	4,6	4,6	158 239 780	157 679 780
— Other institutions	2 673 523 137	2 673 523 137			2 848 154 093	2 848 154 093	6,5	6,5	174 630 956	174 630 956
— Pensions (all institutions)	1 050 769 000	1 050 769 000			1 135 090 000	1 135 090 000	8,0	8,0	84 321 000	84 321 000
— European schools	144 209 836	144 209 836			148 541 807	148 541 807	3,0	3,0	4 331 971	4 331 971
6. COMPENSATION	206 636 292	206 636 292	210 000 000		209 112 912	209 112 912	1,2	1,2	2 476 620	2 476 620
<i>Margin</i>					887 088					
Appropriations — Total	130 569 639 385	115 771 282 245	136 211 000 000	123 858 000 000	133 845 980 852	116 096 062 329	2,5	0,3	3 276 341 467	324 780 084
<i>Margin ⁽⁵⁾ ⁽⁶⁾</i>					3 187 019 148	8 083 937 671				
Compulsory expenditure	42 509 175 666	42 430 668 666			42 799 698 937	42 784 211 437	0,7	0,8	290 523 271	353 542 771
Non-compulsory expenditure	88 060 463 719	73 340 613 579			91 046 281 915	73 311 850 892	3,4	- 0,0	2 985 818 196	- 28 762 687
Appropriations as % of GNI	1,04 %	0,92 %	1,05 %	0,95 %	1,03 %	0,89 %				

(1) The margin for heading 1 (sub-heading 1a) does not take into account the appropriations related to European Globalisation adjustment Fund (EUR 500 million).

(2) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 1 792,2 million).

(3) The margin for heading 4 does not take into account the appropriations related to Emergency Aid Reserve (EUR 244 million). EUR 420 million above the ceiling is financed by the mobilisation of the Flexibility Instrument.

(4) 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 78 million for the staff contributions to the pensions scheme.

(5) The global margin for the payments does not take into account the appropriations related to Emergency Aid Reserve (EUR 244 million) and to the staff contributions to the pensions scheme (EUR 78 million).

(6) The global margin for the commitments does not take into account the appropriations related to European Globalisation adjustment Fund (EUR 500 million), Emergency Aid Reserve (EUR 244 million) and to the staff contributions to the pensions scheme (EUR 78 million).

2.4. Summary of appropriations for commitments (by policy area)

(EUR million)

Title	Budget 2008		Budget 2009		Difference 2009 – 2008	
	Commitments	Human resources ⁽¹⁾	Commitments	Human resources ^{(1) (2)}	Commitments	Human resources ⁽¹⁾
	1	2	3	4	3/1	4 – 2
01 Economic and financial affairs	398,48	582	441,90	586	10,90 %	4
02 Enterprise	596,51	1 046	663,24	976	11,19 %	– 70
03 Competition	92,66	815	90,43	863	– 2,41 %	48
04 Employment and social affairs	11 482,64	849	11 187,84	860	– 2,57 %	11
05 Agriculture and rural development	54 072,75	1 122	54 681,63	1 128	1,13 %	6
06 Energy and transport	2 806,85	1 154	2 739,95	1 173	– 2,38 %	19
07 Environment	402,14	699	482,99	722	20,10 %	23
08 Research	4 050,70	2 101	4 664,91	1 951	15,16 %	– 150
09 Information society and Media	1 492,52	1 184	1 512,25	1 208	1,32 %	24
10 Direct research	361,42	2 691	370,84	2 712	2,61 %	21
11 Maritime affairs and Fisheries	1 014,38	371	1 013,97	384	– 0,04 %	13
12 Internal market	61,15	564	66,06	582	8,03 %	18
13 Regional policy	36 647,37	743	37 901,44	735	3,42 %	– 8
14 Taxation and customs union	124,40	541	131,37	558	5,60 %	17
15 Education and culture	1 330,59	604	1 400,66	578	5,27 %	– 26
16 Communication	206,48	1 022	213,90	1 012	3,59 %	– 10
17 Health and consumer protection	683,15	871	623,79	890	– 8,69 %	19
18 Area of freedom, security and justice	787,19	571	924,14	596	17,40 %	25
19 External relations ⁽³⁾	3 973,46	3 755	4 071,76	3 846	2,47 %	91
20 Trade ⁽³⁾	78,06	600	80,19	607	2,73 %	7
21 Development and relations with African, Caribbean and Pacific (ACP) States ^{(3) (4)}	1 316,63	2 279	1 894,03	2 336	43,85 %	57
22 Enlargement ⁽³⁾	1 093,22	910	1 080,75	916	– 1,14 %	6
23 Humanitarian aid	770,14	259	796,95	261	3,48 %	2
24 Fight against fraud	74,38	424	78,35	429	5,34 %	5
25 Commission's policy coordination and legal advice	177,13	1 517	188,16	1 526	6,23 %	9
26 Commission's administration	965,23	3 463	980,—	3 473	1,53 %	10
27 Budget ⁽⁵⁾	273,77	634	278,43	667	1,70 %	33
28 Audit	10,26	109	12,03	112	17,26 %	3
29 Statistics	126,37	812	133,15	808	5,36 %	– 4
30 Pensions	1 080,50		1 159,93		7,35 %	
31 Language services	366,35	3 804	388,77	3 847	6,12 %	43
40 Reserves	979,22		744,—		– 24,02 %	
Total	127 896,12	36 096	130 997,83	36 342	2,43 %	246
Other institutions (excluding pensions)	2 673,52		2 848,15			
Grand total	130 569,64	36 096	133 845,98	36 342	2,51 %	246

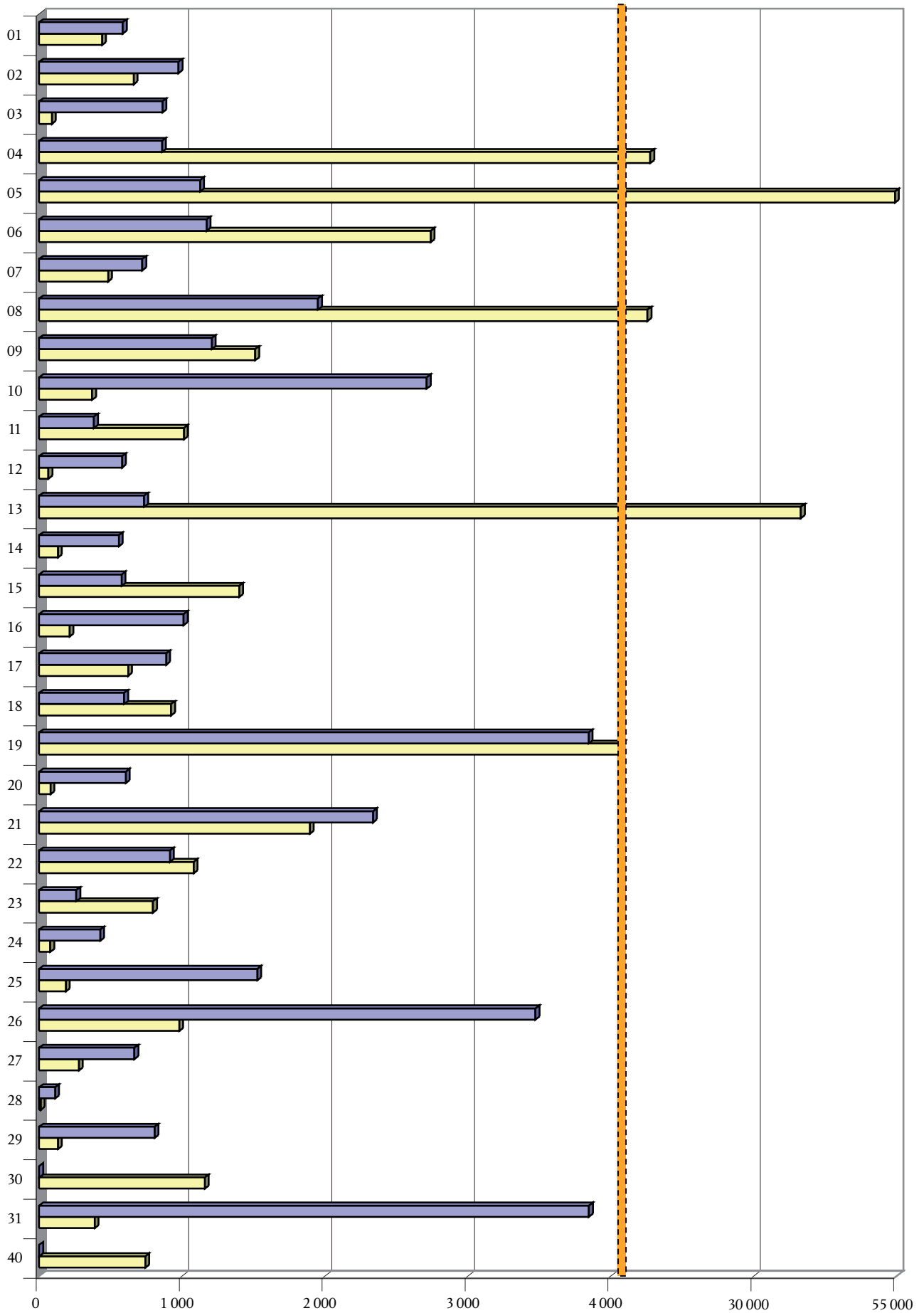
(1) Covers both regular and support staff.

(2) PDB 2009.

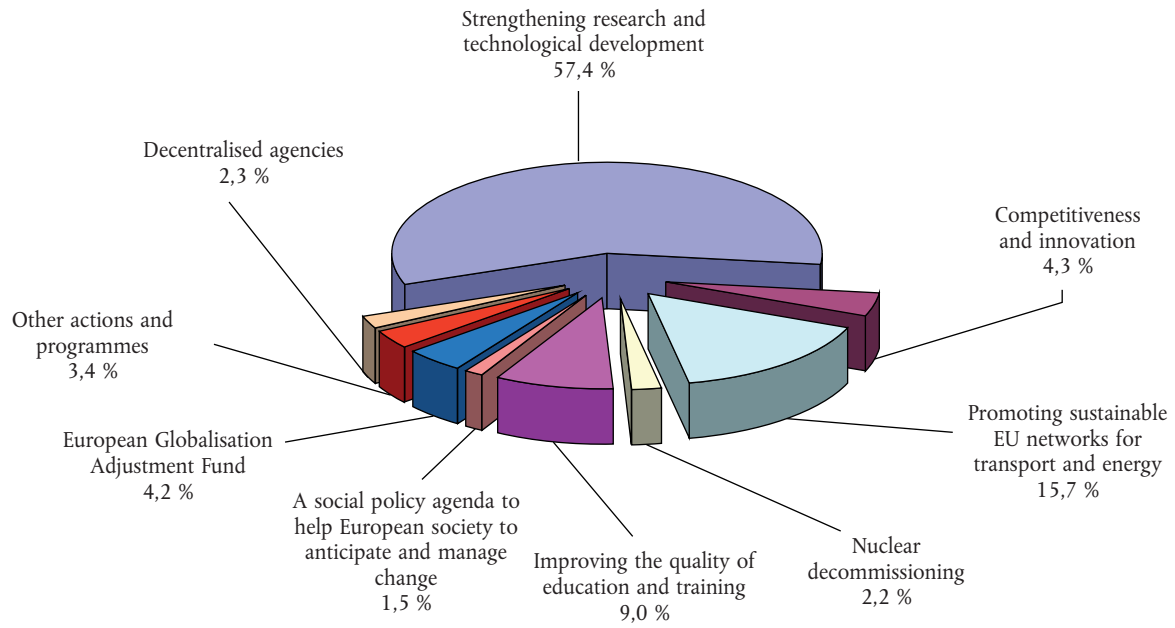
(3) Includes appropriations for regular staff working in the EC delegations covered by the Policy Area.

(4) Includes staff employed with the European Development Fund.

(5) Human resources figures for Title 27 'Budget' include staff (126 in 2008, and 150 in 2009) currently not allocated to a specific policy area or awaiting reallocation, and attributed for technical reasons to the policy area 'Budget'.

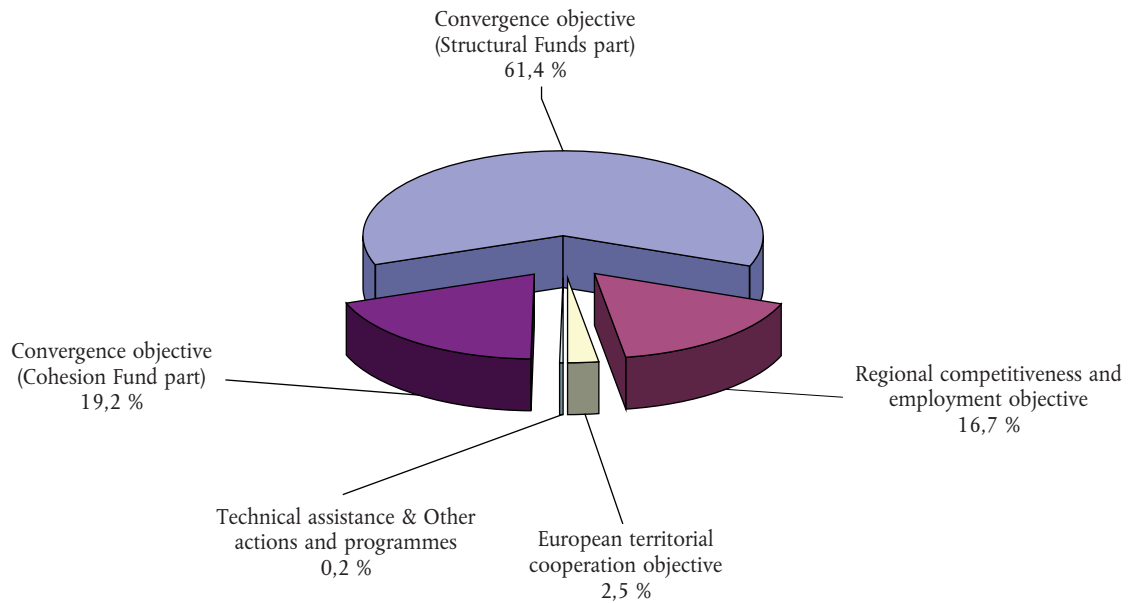


2.5. Sub-heading 1a: Competitiveness for growth and employment



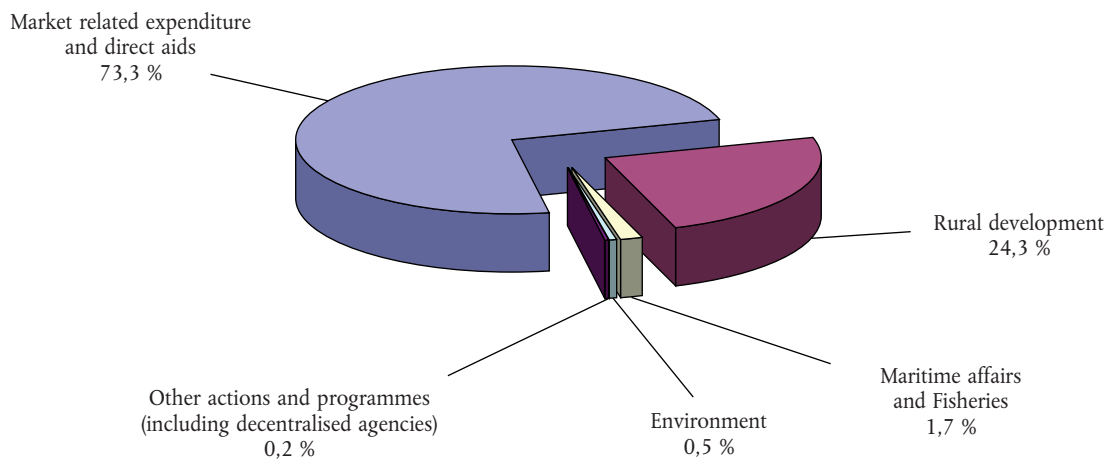
Sub-heading 1a: Competitiveness for growth and employment	Budget 2009	
	EUR	%
Strengthening research and technological development	6 751 882 600	57,4
Competitiveness and innovation	508 176 400	4,3
Promoting sustainable EU networks for transport and energy	1 853 000 000	15,7
Nuclear decommissioning	255 000 000	2,2
Improving the quality of education and training	1 061 658 000	9,0
A social policy agenda to help European society to anticipate and manage change	177 416 000	1,5
European Globalisation Adjustment Fund	500 000 000	4,2
Other actions and programmes	394 890 000	3,4
Decentralised agencies	266 974 000	2,3
Total	11 768 997 000	100,0

2.6. Sub-heading 1b: Cohesion for growth and employment



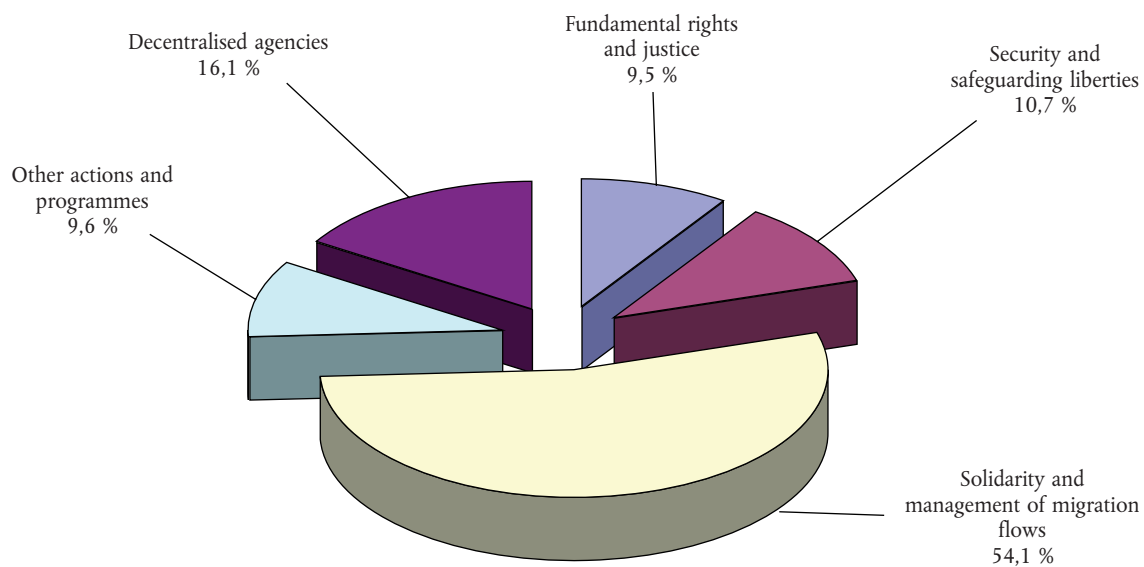
Sub-heading 1b: Cohesion for growth and employment	Budget 2009	
	EUR	%
Structural Funds	39 130 250 470	80,8
— Convergence objective (Structural Funds part)	29 723 163 608	61,4
— Regional competitiveness and employment objective	8 110 786 401	16,7
— European territorial cooperation objective	1 198 700 461	2,5
— Technical assistance & Other actions and programmes	97 600 000	0,2
Cohesion Fund	9 296 634 199	19,2
— Convergence objective (Cohesion Fund part)	9 296 634 199	19,2
Total	48 426 884 669	100,0
Of which Convergence objective	39 019 797 807	80,6






2.7. Heading 2: Preservation and management of natural resources



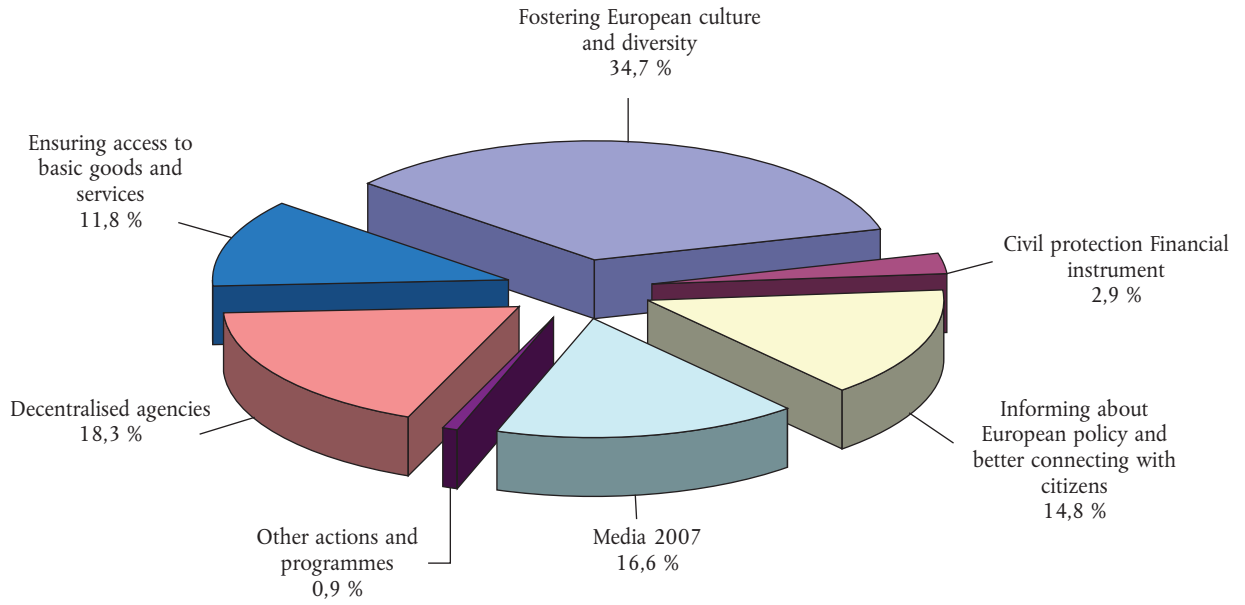
Heading 2: Preservation and management of natural resources	Budget 2009	
	EUR	%
Market related expenditure and direct aids	41 131 356 325	73,3
Rural development	13 651 618 209	24,3
Maritime affairs and Fisheries	932 448 477	1,7
Environment	317 150 000	0,5
Other actions and programmes (including decentralised agencies)	88 864 000	0,2
Total	56 121 437 011	100,0

2.8. Heading 3a: Freedom, security and justice



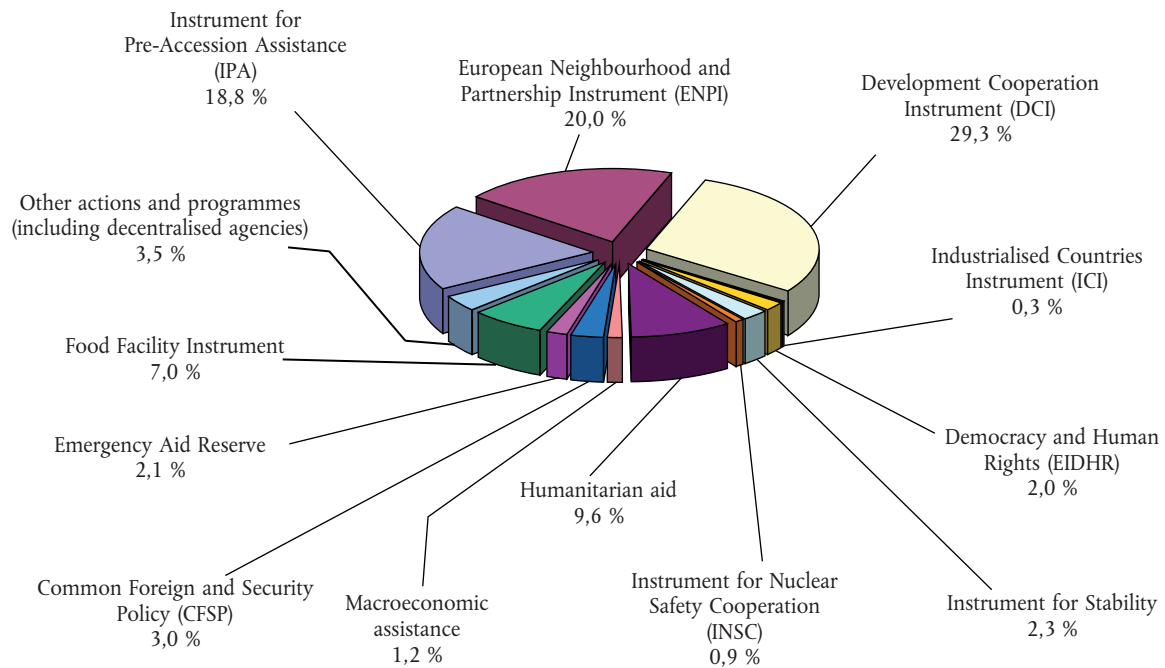
Heading 3a: Freedom, security and justice	Budget 2009	
	EUR	%
 Fundamental rights and justice	82 090 000	9,5
 Security and safeguarding liberties	91 920 000	10,7
 Solidarity and management of migration flows	467 590 000	54,1
 Other actions and programmes	82 875 000	9,6
 Decentralised agencies	139 450 000	16,1
Total	863 925 000	100,0

2.9. Heading 3b: Citizenship



Heading 3b: Citizenship	Budget 2009	
	EUR	%
Ensuring access to basic goods and services	76 870 000	11,8
Fostering European culture and diversity	226 063 000	34,7
Civil protection Financial instrument	19 090 000	2,9
Informing about European policy and better connecting with citizens	96 500 000	14,8
Media 2007	107 940 000	16,6
Other actions and programmes	5 700 000	0,9
Decentralised agencies	118 800 000	18,3
Total	650 963 000	100,0

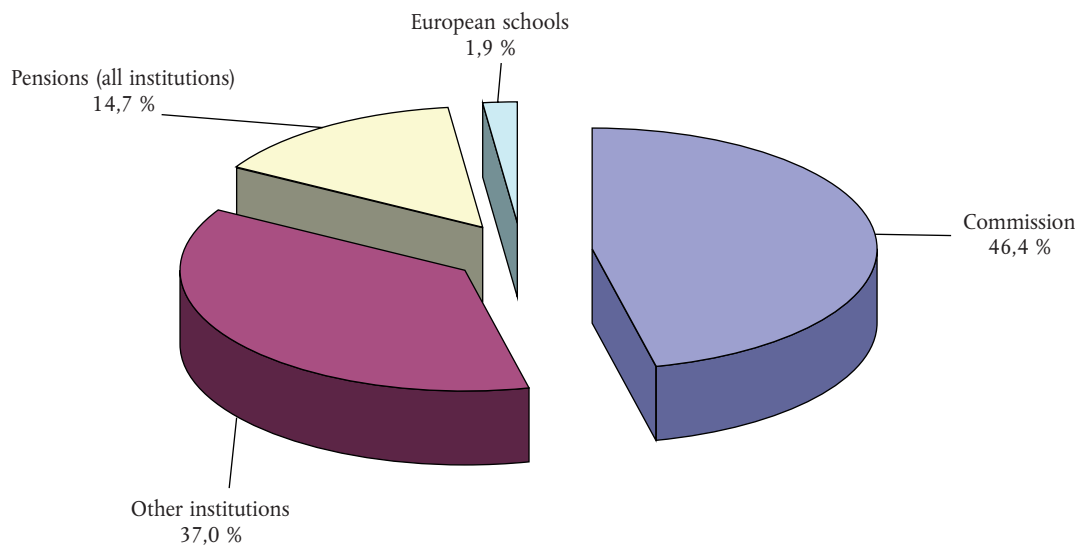
2.10. Heading 4: EU as a global player



Heading 4: EU as a global player	Budget 2009	
	EUR	%
Instrument for Pre-Accession Assistance (IPA)	1 521 103 000	18,8
European Neighbourhood and Partnership Instrument (ENPI)	1 621 450 000	20,0
Development Cooperation Instrument (DCI)	2 377 086 160	29,3
Industrialised Countries Instrument (ICI)	25 287 000	0,3
Democracy and Human Rights (EIDHR)	157 361 200	2,0
Instrument for Stability	188 083 000	2,3
Instrument for Nuclear Safety Cooperation (INSC)	73 973 000	0,9
Humanitarian aid	777 051 000	9,6
Macroeconomic assistance	99 000 000	1,2
Common Foreign and Security Policy (CFSP)	242 900 000	3,0
Emergency Aid Reserve	166 000 000 (*)	2,1
Food Facility Instrument	568 000 000 (*)	7,0
Other actions and programmes (including decentralised agencies)	286 636 000	3,5
Total	8 103 930 360	100,0

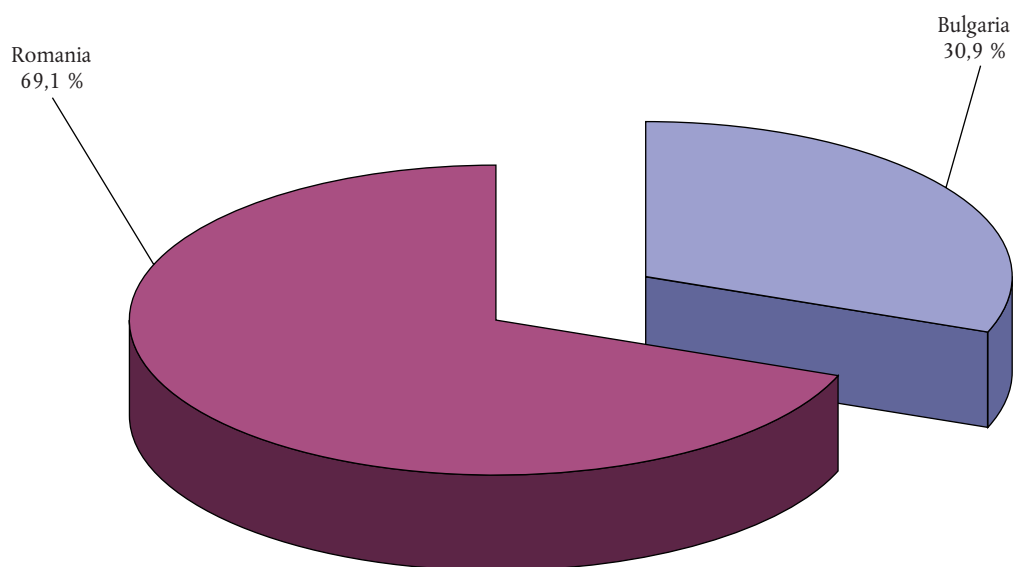
(*) Taking into account specific transfer from Emergency Aid Reserve to Food Facility Instrument.



2.11. Heading 5: Administration



Heading 5: Administration	Budget 2009	
	EUR	%
Commission	3 568 945 000	46,4
Other institutions	2 848 154 093	37,0
Pensions (all institutions)	1 135 090 000	14,7
European schools	148 541 807	1,9
Total	7 700 730 900	100,0

2.12. Heading 6: Compensation



Heading 6: Compensation	Budget 2009	
	EUR	%
 Bulgaria	64 699 140	30,9
 Romania	144 413 772	69,1
Total	209 112 912	100,0

3. BREAKDOWN BY TYPE OF REVENUE

Type of revenue	Budget 2008		Budget 2009	
	EUR million	%	EUR million	%
Agricultural duties and sugar levies	1 990,60	1,7	1 550,30	1,3
Customs duties	14 945,70	12,9	17 655,80	15,2
VAT based resource	18 096,76	15,6	19 616,10	16,9
GNI based resource	73 290,31	63,3	75 914,12	65,4
Other revenue	7 447,91	6,5	1 359,72	1,2
Total	115 771,28	100,0	116 096,04	100,0

