

EN

EN

EN



THE EUROPEAN COMMISSION

Brussels, 19.3.2010  
COM(2010)107 final

**DRAFT AMENDING BUDGET N° 1  
TO THE GENERAL BUDGET 2010**

**STATEMENT OF REVENUE AND EXPENDITURE BY SECTION  
Section I - Parliament**

**(presented by the Commission)**

**DRAFT AMENDING BUDGET N° 1  
TO THE GENERAL BUDGET 2010**

**STATEMENT OF REVENUE AND EXPENDITURE BY SECTION**

**Section I - Parliament**

**(presented by the Commission)**

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 Energy Community, and in particular Article 106a thereof,
- the Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources<sup>1</sup>,
- the Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities<sup>2</sup>, and in particular Article 37 thereof,
- the general budget of the European Union for the financial year 2010 adopted on 17 December 2009,
- the draft estimates for a 2010 amending budget adopted by the European Parliament on 25 February 2010,

The European Commission hereby presents to the budgetary authority the Draft Amending Budget No 1 to the 2010 budget for the reasons set out in the explanatory memorandum.

**TABLE OF CONTENTS**

1.	Introduction.....	3
2.	Impact related to the entry into force of the Lisbon Treaty for the European Parliament..	3
3.	Summary table by heading of the Financial Framework .....	4

**CHANGES TO THE STATEMENT OF REVENUE AND EXPENDITURE BY SECTION**

The changes to the statement of revenue and expenditure by section are available on EUR-Lex (<http://eur-lex.europa.eu/budget/www/index-en.htm>). An English version of the changes to these statements by section is attached for information as a budgetary annex.

---

<sup>1</sup> OJ L 163, 23.6.2007, p.17.

<sup>2</sup> OJ L 248, 16.9.2002, p. 1.

## **1. INTRODUCTION**

During the 2010 budget procedure, it was agreed that priority for the use of the available margin of heading 5 would be given to financing additional expenditure directly stemming from the entry into force of the Lisbon Treaty amending the Treaty on European Union and the Treaty establishing the European Community. This implied that the corresponding additional expenditure would have to be dealt with, if necessary, through an amending budget after the adoption of the original 2010 budget.

It was emphasised that, in such a case and to the fullest possible extent, reorganisation of existing resources should be fully examined before any call for additional resources was made.

Draft Amending Budget (DAB) No 1 for the year 2010 covers the impact related to the entry into force of the Lisbon Treaty for the European Parliament as adopted in its draft statement of estimates.

The net financial impact of this amending budget is EUR 9,4 million in additional commitments and payments appropriations under heading 5 of the multiannual financial framework.

## **2. IMPACT RELATED TO THE ENTRY INTO FORCE OF THE LISBON TREATY FOR THE EUROPEAN PARLIAMENT**

The entry into force of the Lisbon Treaty will have an impact, directly or indirectly, on the entire range of European Parliament services. The additional budgetary and human resources necessary to enable Parliament to fulfil its new role as co-legislator on equal footing with the Council will be provided for through this amending budget for 2010.

The European Parliament emphasises legislative excellence as Parliament's priority and the need to provide the Members, committees and political groups with the necessary means to achieve it, it has been proposed to focus on the enhancement of the support offered to Members, who will thus be able to strengthen their role as legislators. Therefore, the proposal concerns the following:

- Reinforcement of the committees' secretariats by creation of 70 additional posts and of the Directorate for the Relations with National Parliaments by the creation of 5 additional posts, for a total of 75 additional posts,
- Reinforcement of personal assistance to Members through an increase in their secretariat allowances,
- Reinforcement of the assisting capacity of Political Groups through the creation of 75 additional temporary posts,

The necessary appropriations of these proposed measures amount to EUR 13,4 million, of which EUR 4 million are coming from the buildings reserve and EUR 9,4 million are requested as additional appropriations.

### 3. SUMMARY TABLE BY HEADING OF THE FINANCIAL FRAMEWORK

Financial framework Heading/subheading	2010 Financial framework		Budget 2010		DAB 1/2010		Budget 2010 (including DAB 1)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH</b>								
1a. Competitiveness for growth and employment	14 167 000 000		14 861 853 2563	11 342 270 803			14 861 853 2563	11 342 270 803
1b. Cohesion for growth and employment	49 388 000 000		49 387 592 092	36 384 885 000			49 387 592 092	36 384 885 000
<i>Total Margin<sup>3</sup></i>	<b>63 555 000 000</b>		<b>64 249 445 345</b> <i>-194 445 345</i>	<b>47 727 155 803</b>			<b>64 249 445 345</b> <i>-194 445 345</i>	<b>47 727 155 803</b>
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>								
Of which market related expenditure and direct payments	47 146 000 000		43 819 801 768	43 701 207 586			43 819 801 768	43 701 207 586
<i>Total Margin</i>	<b>59 955 000 000</b>		<b>59 498 833 302</b> <i>456 166 698</i>	<b>58 135 640 809</b>			<b>59 498 833 302</b> <i>456 166 698</i>	<b>58 135 640 809</b>
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>								
3a. Freedom, Security and Justice	1 025 000 000		1 006 487 370	738 570 370			1 006 487 370	738 570 370
3b. Citizenship	668 000 000		668 000 000	659 387 500			668 000 000	659 387 500
<i>Total Margin<sup>4</sup></i>	<b>1 693 000 000</b>		<b>1 674 487 370</b> <i>18 512 630</i>	<b>1 397 957 870</b>			<b>1 674 487 370</b> <i>18 512 630</i>	<b>1 397 957 870</b>
<b>4. EU AS A GLOBAL PLAYER<sup>5</sup></b>	<b>7 893 000 000</b>		<b>8 141 006 470</b> <i>875 530</i>	<b>7 787 695 183</b>			<b>8 141 006 470</b> <i>875 530</i>	<b>7 787 695 183</b>
<b>5. ADMINISTRATION<sup>6</sup></b>	<b>7 882 000 000</b>		<b>7 889 055 335</b> <i>72 944 665</i>	<b>7 888 550 335</b>	<b>9 397 164</b>	<b>9 397 164</b>	<b>7 898 452 499</b> <i>63 547 501</i>	<b>7 897 947 499</b>
<b>TOTAL Margin</b>	<b>140 978 000 000</b>	<b>134 289 000 000</b>	<b>141 452 827 822</b> <i>549 054 178</i>	<b>122 937 000 000</b> <i>11 680 882 000</i>	<b>9 397 164</b>	<b>9 397 164</b>	<b>141 462 224 986</b> <i>539 657 014</i>	<b>122 946 397 164</b> <i>11 671 484 836</i>

<sup>3</sup> The European Globalisation adjustment Fund (EGF) is not included in the calculation of the margin under Heading 1a (EUR 500 million). EUR 195 million above the ceiling is financed by the mobilisation of the Flexibility Instrument.

<sup>4</sup> The European Union Solidarity Fund (EUSF) amount is entered over and above the relevant headings as foreseen by the IIA of 17 May 2006 (OJ C 139 of 14.6.2006)

<sup>5</sup> The 2010 margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 248,9 million).

<sup>6</sup> 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 80 million for the staff contributions to the pension scheme.