



EUROPEAN COMMISSION

# General budget of the European Union for the financial year 2005



## The figures



Publications Office  
Publications.eu.int  
OFFICE FOR OFFICIAL PUBLICATIONS  
OF THE EUROPEAN COMMUNITIES  
L-2985 Luxembourg

ISBN 92-894-8663-5



9 789289 486637

European Commission

**General budget of the European Union for the financial year 2005**

**The figures**

Luxembourg: Office for Official Publications of the European Communities

2005 — 24 pp. — 21 x 29,7 cm

ISBN 92-894-8663-5

EUROPEAN COMMISSION

**GENERAL BUDGET  
OF THE EUROPEAN UNION  
FOR THE FINANCIAL YEAR 2005**

**The figures**

BRUSSELS · LUXEMBOURG, JANUARY 2005

A great deal of additional information on the European Union is available on the Internet.  
It can be accessed through the Europa server (<http://europa.eu.int>).

Cataloguing data can be found at the end of this publication.

Luxembourg: Office for Official Publications of the European Communities, 2005

ISBN 92-894-8663-5

© European Communities, 2005

Reproduction is authorised provided the source is acknowledged.

*Printed in France*

PRINTED ON WHITE CHLORINE-FREE PAPER

## CONTENTS

|  | Page |
|--|------|
| 1. General presentation . . . . .  | 4    |
| 2. Financial perspective 2000-2006. . . . .  | 6    |
| 2.1. Figures by financial perspective headings, in payment appropriations (aggregate) . . . . .    | 7    |
| 2.2. Figures by financial perspective headings, in commitment appropriations (aggregate) . . . . . | 8    |
| 2.3. Figures by financial perspective headings, in payment appropriations (detailed) . . . . .     | 10   |
| 2.4. Figures by financial perspective headings, in commitment appropriations (detailed). . . . .   | 13   |
| 2.5. Summary of appropriations for commitments (by policy area) . . . . .                          | 16   |
| 3. Heading 1: Agricultural expenditure. . . . .  | 18   |
| 4. Heading 2: Structural operations . . . . .  | 19   |
| 5. Heading 3: Internal policies. . . . .   | 20   |
| 6. Headings 4 and 7: External actions and pre-accession strategy . . . . .                         | 21   |
| 7. Heading 5: Administrative expenditure. . . . .  | 22   |
| 8. Heading 8: Compensation . . . . .   | 23   |
| 9. Breakdown by type of revenue . . . . .  | 24   |

## THE FIGURES

### 1. GENERAL PRESENTATION

The 2005 budget was adopted after Parliament's second reading on 16 December 2004. It totals EUR 116 554 million in appropriations for commitments and EUR 106 300 million in appropriations for payments. This represents an increase of 6.2 % in commitments and 4.4 % in payment appropriations in relation to the 2004 budget. This level of payment appropriations is equivalent to 1.004 % of the gross national income (GNI) of the enlarged EU. The margins remaining beneath the ceilings of the financial perspective are EUR 3 040 million for commitments and EUR 7 935 million for payments.

The appropriations for commitments for **agriculture and rural development** amount to EUR 49 676 million in commitments, leaving a margin under the ceiling of EUR 1 763 million. Payment appropriations are at EUR 49 115 million, which represents an increase of 11.6 % on budget 2004. The increases can be explained by the second stage of the phasing-in of direct aids for the new Member States, and by the effects of the reform of the Common Agricultural Policy. Of the total commitments, EUR 6 841 million is for rural development measures, with payments at EUR 6 279 million.

For **structural operations** budget 2005 includes EUR 42 423 million in commitments, which is an increase of 3.4 % on 2004. For payments, however, there is a decrease of 6.2 % on 2004. Appropriations for payments amount to EUR 32 396 million, some EUR 2 126 million lower than the total amount of payments which should be made in 2004. However, in accordance with the declaration agreed at the conciliation of 25 November if the Commission becomes convinced of a shortage in payment appropriations it will present a PDAB to the budgetary authority, which should be decided upon in a single reading. It has been agreed to extend the PEACE II programme for Northern Ireland and the border counties of Ireland for 2005 and 2006. For budget 2005 the commitment appropriations are fixed at EUR 50 million, of which EUR 45 million will be financed by use of the flexibility instrument, and the rest through redeployment of existing funds.

Appropriations for **internal policies** amount to EUR 9 052 million in commitments and EUR 7 923 million in payments, up by 4 % and 5.5 % respectively compared to 2004. Since this level of commitments exceeds the ceiling of the financial perspective for Heading 3, EUR 40 million of the appropriations necessary to finance the decentralised agencies will come from the deployment of the flexibility instrument. Key priorities for 2005 include the Lisbon Strategy and the area of freedom, security and justice.

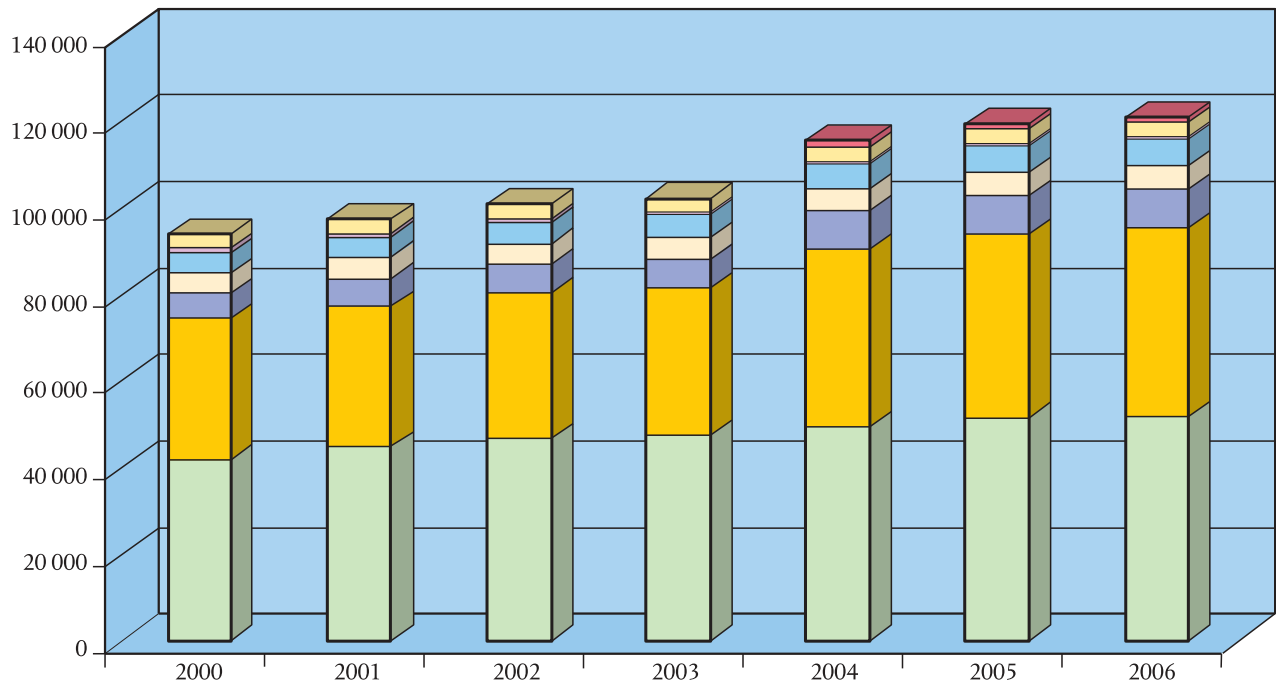
Commitment appropriations for **external actions** amount to EUR 5 219 million, and payments are set at EUR 5 476 million, corresponding to an increase of 0.8 % and 11 % respectively compared to 2004. Aid for Iraq continues at a level of EUR 200 million. Of this EUR 100 million is to be financed outside Heading 4 through the deployment of the flexibility instrument. Priorities, such as combating poverty related diseases, the fight against drugs, and regional programmes, notably for Latin America and Asia, see an increase in funding of almost 2 %. The budget for the CFSP amounts to EUR 62.2 million.

For **administrative expenditure** appropriations are set at EUR 6 351 million. This increase of 3.7 % includes appropriations to cover some 1 250 new posts (700 of them for the Commission). Most of the new posts are for enlargement related needs.

Commitment appropriations for the **pre-accession strategy** amount to EUR 2 081 million, which is an increase of 20.1 % compared to budget 2004. Payment appropriations, however, are significantly higher, at EUR 3 287 million, up 15.1 % on 2004. This is due in part to the ongoing payments to the new Member States for pre-accession programmes in which they participated prior to accession. Pre-accession assistance continues for Romania and Bulgaria (EUR 1 552 million in commitments and EUR 1 340 in payments), and for Turkey (EUR 286.2 million in commitments and EUR 322.5 million in payments). For the first time assistance for Croatia, previously budgeted under external actions becomes part of the pre-accession strategy, reflecting Croatia's new status as a candidate country. The amount available for Croatia also increases by some 60 % on 2004 to EUR 105 million. Also included under Heading 7 are commitment appropriations of EUR 120 million for assistance to aid the economic development of the Turkish Cypriot community. This amount will remain in the reserve until the relevant legal base is adopted.

In accordance with the political agreement that the new Member States should not become net-contributors to the budget at the very beginning of their membership, **compensation** of EUR 1 305 million is foreseen under Heading 8. This amount will be available as transfers to the new Member States to balance their budgetary receipts and contributions.

## 2. FINANCIAL PERSPECTIVE 2000-2006



(in million EUR, at current prices)

| APPROPRIATIONS FOR COMMITMENTS                                   | Current prices |               |                |                |                | 2005 prices    |                |
|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
|  | 2000           | 2001          | 2002           | 2003           | 2004           | 2005           | 2006           |
| <b>1. AGRICULTURE</b>  | <b>41 738</b>  | <b>44 530</b> | <b>46 587</b>  | <b>47 378</b>  | <b>49 305</b>  | <b>51 439</b>  | <b>51 587</b>  |
| Agricultural expenditure (excluding rural development)           | 37 352         | 40 035        | 41 992         | 42 680         | 42 769         | 44 598         | 44 610         |
| Rural development and supporting measures                        | 4 386          | 4 495         | 4 595          | 4 698          | 6 536          | 6 841          | 6 977          |
| <b>2. STRUCTURAL ACTIONS</b>                                     | <b>32 678</b>  | <b>32 720</b> | <b>33 638</b>  | <b>33 968</b>  | <b>41 035</b>  | <b>42 441</b>  | <b>43 701</b>  |
| Structural funds   | 30 019         | 30 005        | 30 849         | 31 129         | 35 353         | 37 247         | 37 768         |
| Cohesion Fund  | 2 659          | 2 715         | 2 789          | 2 839          | 5 682          | 5 194          | 5 933          |
| <b>3. INTERNAL POLICIES</b>                                      | <b>6 031</b>   | <b>6 272</b>  | <b>6 558</b>   | <b>6 796</b>   | <b>8 722</b>   | <b>9 012</b>   | <b>9 138</b>   |
| <b>4. EXTERNAL ACTIONS</b>                                       | <b>4 627</b>   | <b>4 735</b>  | <b>4 873</b>   | <b>4 972</b>   | <b>5 082</b>   | <b>5 119</b>   | <b>5 130</b>   |
| <b>5. ADMINISTRATION <sup>(1)</sup></b>                          | <b>4 638</b>   | <b>4 776</b>  | <b>5 012</b>   | <b>5 211</b>   | <b>5 983</b>   | <b>6 185</b>   | <b>6 356</b>   |
| <b>6. RESERVES</b>   | <b>906</b>     | <b>916</b>    | <b>676</b>     | <b>434</b>     | <b>442</b>     | <b>446</b>     | <b>446</b>     |
| Monetary reserve   | 500            | 500           | 250            | 0              | 0              | 0              | 0              |
| Guarantee reserve  | 203            | 208           | 213            | 217            | 221            | 223            | 223            |
| Emergency aid reserve  | 203            | 208           | 213            | 217            | 221            | 223            | 223            |
| <b>7. PREACCESSION AID</b>                                       | <b>3 174</b>   | <b>3 240</b>  | <b>3 328</b>   | <b>3 386</b>   | <b>3 455</b>   | <b>3 472</b>   | <b>3 472</b>   |
| Agriculture  | 529            | 540           | 555            | 564            |                |                |                |
| Preaccession structural instrument                               | 1 058          | 1 080         | 1 109          | 1 129          |                |                |                |
| Phare (applicant countries)                                      | 1 587          | 1 620         | 1 664          | 1 693          |                |                |                |
| <b>8. COMPENSATIONS</b>  |                |               |                |                | <b>1 410</b>   | <b>1 305</b>   | <b>1 046</b>   |
| <b>TOTAL APPROPRIATIONS FOR COMMITMENTS</b>                      | <b>93 792</b>  | <b>97 189</b> | <b>100 672</b> | <b>102 145</b> | <b>115 434</b> | <b>119 419</b> | <b>120 876</b> |
| <b>TOTAL APPROPRIATIONS FOR PAYMENTS</b>                         | <b>91 322</b>  | <b>94 730</b> | <b>100 078</b> | <b>102 767</b> | <b>111 380</b> | <b>114 060</b> | <b>116 555</b> |
| <b>Ceiling, appropriations for payments as % of GNI (ESA 95)</b> | <b>1,07 %</b>  | <b>1,07 %</b> | <b>1,09 %</b>  | <b>1,11 %</b>  | <b>1,11 %</b>  | <b>1,09 %</b>  | <b>1,08 %</b>  |
| <b>Margin for unforeseen expenditure</b>                         | <b>0,17 %</b>  | <b>0,17 %</b> | <b>0,15 %</b>  | <b>0,13 %</b>  | <b>0,13 %</b>  | <b>0,15 %</b>  | <b>0,16 %</b>  |
| <b>Own resources ceiling</b>                                     | <b>1,24 %</b>  | <b>1,24 %</b> | <b>1,24 %</b>  | <b>1,24 %</b>  | <b>1,24 %</b>  | <b>1,24 %</b>  | <b>1,24 %</b>  |

<sup>(1)</sup> The expenditure on pensions included under the ceiling for this heading is calculated net of staff contributions to the pension scheme, up to a maximum of EUR 1 100 million at 1999 prices for the period 2000 to 2006.

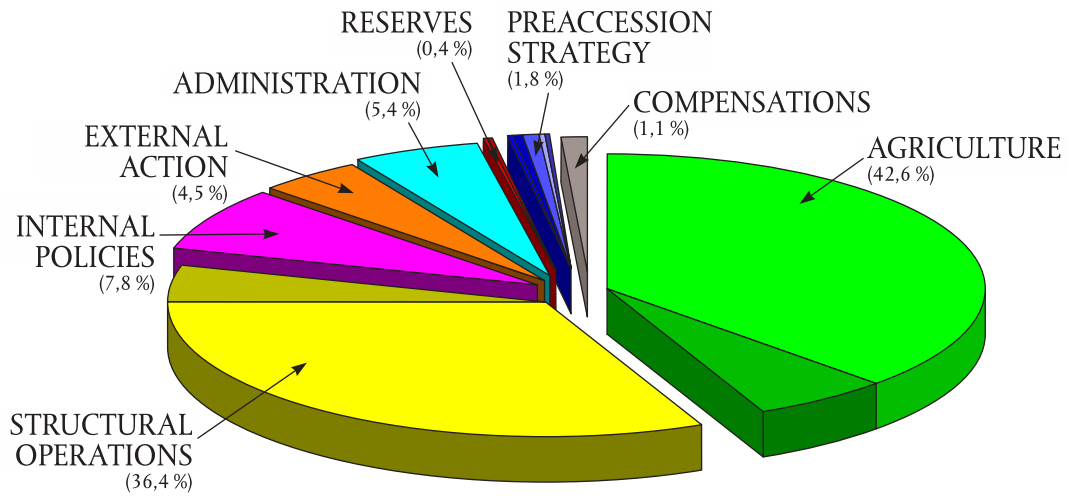


## 2.1. Figures by financial perspective headings, in payment appropriations (aggregate)

|  | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005            | Difference<br>2004 / 2005 | Difference<br>2004/ 2005 |
|--|----------------------------|-------------------------------|------------------------|---------------------------|--------------------------|
|  | (1)                        | (2)                           | (3)                    | (3 / 1)                   | (3 – 1)                  |
| Appropriations for payments                              | EUR                        | EUR                           | EUR                    | %                         | EUR                      |
| <b>1. AGRICULTURE</b>                                    | <b>43 993 285 000</b>      |                               | <b>49 114 850 000</b>  | <b>11,6 %</b>             | <b>5 121 565 000</b>     |
| — Agricultural expenditure (excluding rural development) | 38 545 285 000             |                               | 42 835 450 000         | 11,1 %                    | 4 290 165 000            |
| — Rural development and accompanying measures            | 5 448 000 000              |                               | 6 279 400 000          | 15,3 %                    | 831 400 000              |
| <b>2. STRUCTURAL OPERATIONS</b>                          | <b>34 522 302 882</b>      |                               | <b>32 396 027 704</b>  | <b>– 6,2 %</b>            | <b>– 2 126 275 178</b>   |
| — Structural Funds                                       | 31 722 302 882             |                               | 29 390 527 704         | – 7,4 %                   | – 2 331 775 178          |
| — Cohesion Fund  | 2 800 000 000              |                               | 3 005 500 000          | 7,3 %                     | 205 500 000              |
| <b>3. INTERNAL POLICIES</b>                              | <b>7 510 377 641</b>       |                               | <b>7 923 781 439</b>   | <b>5,5 %</b>              | <b>413 403 798</b>       |
| <b>4. EXTERNAL ACTION</b>                                | <b>4 950 907 978</b>       |                               | <b>5 476 162 603</b>   | <b>10,6 %</b>             | <b>525 254 625</b>       |
| <b>5. ADMINISTRATION</b>                                 | <b>6 121 983 823</b>       |                               | <b>6 351 199 258</b>   | <b>3,7 %</b>              | <b>229 215 435</b>       |
| <b>6. RESERVES</b>                                       | <b>442 000 000</b>         |                               | <b>446 000 000</b>     | <b>0,9 %</b>              | <b>4 000 000</b>         |
| — Guarantee reserve                                      | 221 000 000                |                               | 223 000 000            | 0,9 %                     | 2 000 000                |
| — Emergency aid reserve                                  | 221 000 000                |                               | 223 000 000            | 0,9 %                     | 2 000 000                |
| <b>7. PREACCESSION STRATEGY</b>                          | <b>2 856 200 000</b>       |                               | <b>3 286 990 000</b>   | <b>15,1 %</b>             | <b>430 790 000</b>       |
| — Sapard preaccession instrument                         | 401 800 000                |                               | 579 000 000            | 44,1 %                    | 177 200 000              |
| — ISPA preaccession instrument                           | 658 000 000                |                               | 703 750 000            | 7,0 %                     | 45 750 000               |
| — Phare preaccession instrument                          | 1 604 100 000              |                               | 1 654 900 000          | 3,2 %                     | 50 800 000               |
| — Turkey   | 192 300 000                |                               | 322 500 000            | 67,7 %                    | 130 200 000              |
| — European Union Solidarity Fund                         | p.m.                       |                               | p.m.                   |                           | 0                        |
| — Economic development of Turkish Cypriot Community      |                            |                               | 26 840 000             |                           | 26 840 000               |
| <b>8. COMPENSATION</b>                                   | <b>1 409 545 056</b>       |                               | <b>1 304 988 996</b>   | <b>– 7,4 %</b>            | <b>– 104 556 060</b>     |
| <b>Appropriations for payments Total</b>                 | <b>101 806 602 380</b>     | <b>114 235 000 000</b>        | <b>106 300 000 000</b> | <b>4,4 %</b>              | <b>4 493 397 620</b>     |
| Margin   | 9 747 397 620              |                               | 7 935 000 000          |                           |                          |
| Compulsory expenditure                                   | 41 544 750 814             |                               | 45 784 806 944         | 10,2 %                    | 4 240 056 130            |
| Non-compulsory expenditure                               | 60 261 851 566             |                               | 60 515 193 056         | 0,4 %                     | 253 341 490              |
| <b>Appropriations for commitments Total</b>              | <b>109 700 060 853</b>     | <b>119 594 000 000</b>        | <b>116 554 135 698</b> | <b>6,2 %</b>              | <b>6 854 074 845</b>     |
| Margin   | 5 907 939 147              |                               | 3 039 864 302          |                           |                          |
| Compulsory expenditure                                   | 41 490 416 176             |                               | 45 743 787 944         | 10,3 %                    | 4 253 371 768            |
| Non-compulsory expenditure                               | 68 209 644 677             |                               | 70 810 347 754         | 3,8 %                     | 2 600 703 077            |
| <b>Appropriations for payment as % of GNI</b>            | <b>1,01 %</b>              | <b>1,08 %</b>                 | <b>1,00 %</b>          |                           |                          |

(1) Amending budgets 1, 2, 3, 4, 5, 6, 7, 8, 9 and 10 included.

## 2.2. Figures by financial perspective headings, in commitment appropriations (aggregate)



|  | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005            | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|--|----------------------------|-------------------------------|------------------------|---------------------------|---------------------------|
|  | (1)                        | (2)                           | (3)                    | (3 / 1)                   | (3 - 1)                   |
| Appropriations for commitments                             | Euros                      | Euros                         | Euros                  | %                         | Euros                     |
| <b>1. AGRICULTURE</b>                                      | <b>45 081 285 000</b>      | <b>51 439 000 000</b>         | <b>49 676 450 000</b>  | <b>10,2 %</b>             | <b>4 595 165 000</b>      |
| Margin   | 4 223 715 000              |                               | 1 762 550 000          |                           |                           |
| ■ — Agricultural expenditure (excluding rural development) | 38 545 285 000             | 44 598 000 000                | 42 835 450 000         | 11,1 %                    | 4 290 165 000             |
| ■ — Rural development and accompanying measures            | 6 536 000 000              | 6 841 000 000                 | 6 841 000 000          | 4,7 %                     | 305 000 000               |
| <b>2. STRUCTURAL OPERATIONS <sup>(2)</sup></b>             | <b>41 030 673 000</b>      | <b>42 441 000 000</b>         | <b>42 423 497 444</b>  | <b>3,4 %</b>              | <b>1 392 824 444</b>      |
| Margin   | 4 327 000                  |                               | 17 502 556             |                           |                           |
| ■ — Structural Funds                                       | 35 348 673 000             | 37 247 000 000                | 37 291 564 455         | 5,5 %                     | 1 942 891 455             |
| ■ — Cohesion Fund  | 5 682 000 000              | 5 194 000 000                 | 5 131 932 989          | -9,7 %                    | -550 067 011              |
| <b>3. INTERNAL POLICIES <sup>(3)</sup></b>                 | <b>8 704 761 754</b>       | <b>9 012 000 000</b>          | <b>9 052 000 000</b>   | <b>4,0 %</b>              | <b>347 238 246</b>        |
| Margin   | 17 238 246                 |                               | -40 000 000            |                           |                           |
| <b>4. EXTERNAL ACTION <sup>(4)</sup></b>                   | <b>5 176 551 000</b>       | <b>5 119 000 000</b>          | <b>5 219 000 000</b>   | <b>0,8 %</b>              | <b>42 449 000</b>         |
| Margin   | -94 551 000                |                               | -100 000 000           |                           |                           |
| <b>5. ADMINISTRATION <sup>(5)</sup></b>                    | <b>6 121 983 823</b>       | <b>6 360 000 000</b>          | <b>6 351 199 258</b>   | <b>3,7 %</b>              | <b>229 215 435</b>        |
| Margin   | 35 016 177                 |                               | 8 800 742              |                           |                           |
| <b>6. RESERVES</b>   | <b>442 000 000</b>         | <b>446 000 000</b>            | <b>446 000 000</b>     | <b>0,9 %</b>              | <b>4 000 000</b>          |
| Margin   | 0                          |                               | 0                      |                           |                           |
| ■ — Guarantee reserve                                      | 221 000 000                | 223 000 000                   | 223 000 000            | 0,9 %                     | 2 000 000                 |
| ■ — Emergency aid reserve                                  | 221 000 000                | 223 000 000                   | 223 000 000            | 0,9 %                     | 2 000 000                 |
| <b>7. PREACCESSION STRATEGY</b>                            | <b>1 733 261 220</b>       | <b>3 472 000 000</b>          | <b>2 081 000 000</b>   | <b>20,1 %</b>             | <b>347 738 780</b>        |
| Margin   | 1 721 738 780              |                               | 1 391 000 000          |                           |                           |
| ■ — Sapard Preaccession instrument                         | 226 700 000                |                               | 250 300 000            | 10,4 %                    | 23 600 000                |
| ■ — ISPA preaccession instrument                           | 453 300 000                |                               | 525 700 000            | 16,0 %                    | 72 400 000                |
| ■ — Phare preaccession instrument                          | 809 700 000                |                               | 898 800 000            | 11,0 %                    | 89 100 000                |
| ■ — Turkey <sup>(6)</sup>                                  | 242 600 000                |                               | 286 200 000            | 18,0 %                    | 43 600 000                |
| ■ — European Union Solidarity Fund                         | 961 220                    |                               | p.m.                   | -100,0 %                  | -961 220                  |
| ■ — Economic development of Turkish Cypriot Community      |                            |                               | 120 000 000            |                           | 120 000 000               |
| <b>8. COMPENSATION</b>                                     | <b>1 409 545 056</b>       | <b>1 305 000 000</b>          | <b>1 304 988 996</b>   | <b>-7,4 %</b>             | <b>-104 556 060</b>       |
| Margin   | 454 944                    |                               | 11 004                 |                           |                           |
| <b>Appropriations for commitments Total</b>                | <b>109 700 060 853</b>     | <b>119 594 000 000</b>        | <b>116 554 135 698</b> | <b>6,2 %</b>              | <b>6 854 074 845</b>      |
| Margin   | 5 907 939 147              |                               | 3 039 864 302          |                           |                           |
| Compulsory expenditure                                     | 41 490 416 176             |                               | 45 743 787 944         | 10,3 %                    | 4 253 371 768             |
| Non-compulsory expenditure                                 | 68 209 644 677             |                               | 70 810 347 754         | 3,8 %                     | 2 600 703 077             |
| <b>Appropriations for payments Total</b>                   | <b>101 806 602 380</b>     | <b>114 235 000 000</b>        | <b>106 300 000 000</b> | <b>4,4 %</b>              | <b>4 493 397 620</b>      |
| Margin   | 9 747 397 620              |                               | 7 935 000 000          |                           |                           |
| Compulsory expenditure                                     | 41 544 750 814             |                               | 45 784 806 944         | 10,2 %                    | 4 240 056 130             |
| Non-compulsory expenditure                                 | 60 261 851 566             |                               | 60 515 193 056         | 0,4 %                     | 253 341 490               |
| <b>Appropriations for payment as % of GNI</b>              | <b>1,01 %</b>              | <b>1,08 %</b>                 | <b>1,00 %</b>          |                           |                           |

<sup>(1)</sup> Amending budgets 1, 2, 3, 4, 5, 6, 7, 8, 9 and 10 included.

<sup>(2)</sup> The amount entered in the 2005 budget under the sub-heading 'structural funds' exceeds the financial perspective ceiling because of the use of the Flexibility Instrument, as allowed by the Interinstitutional Agreement, for an amount of EUR 45 million for extension of the PEACE II programme for Northern Ireland and the border counties of Ireland.

<sup>(3)</sup> The amount entered in the 2005 budget exceeds the financial perspective ceiling because of the mobilisation of the Flexibility Instrument for EUR 40 million for the funding of the decentralised agencies.

<sup>(4)</sup> The amount entered in the 2005 budget under this heading exceeds the financial perspective ceiling because of the use of the Flexibility Instrument, as allowed by the Interinstitutional Agreement, for an amount of EUR 100 million for the reconstruction of Iraq.

<sup>(5)</sup> The ceiling for heading 5 includes EUR 175 million for staff contributions to the pension scheme, in accordance with footnote 1 of the financial perspective as adjusted for 2005.

<sup>(6)</sup> The total amount budgeted for Turkey in 2005 adds up to EUR 300 million as, apart from the dedicated line, around EUR 14 million is available through the TAIEX and horizontal programme lines.

### 2.3. Figures by financial perspective headings, in payment appropriations (detailed)

|  | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005           | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|--|----------------------------|-------------------------------|-----------------------|---------------------------|---------------------------|
|  | (1)                        | (2)                           | (3)                   | (3 / 1)                   | (3 - 1)                   |
| Appropriations for payments                              | EUR                        | EUR                           | EUR                   | %                         | EUR                       |
| <b>1. AGRICULTURE</b>                                    | <b>43 993 285 000</b>      |                               | <b>49 114 850 000</b> | <b>11,6 %</b>             | <b>5 121 565 000</b>      |
| — Agricultural expenditure (excluding rural development) | 38 545 285 000             |                               | 42 835 450 000        | 11,1 %                    | 4 290 165 000             |
| — 05 – Agriculture and rural development                 | 38 248 310 000             |                               | 42 514 275 000        | 11,2 %                    | 4 265 965 000             |
| — 11 – Fisheries   | 33 075 000                 |                               | 33 200 000            | 0,4 %                     | 125 000                   |
| — 17 – Health and consumer protection                    | 263 900 000                |                               | 287 975 000           | 9,1 %                     | 24 075 000                |
| — Rural development and accompanying measures            | 5 448 000 000              |                               | 6 279 400 000         | 15,3 %                    | 831 400 000               |
| — 05 – Agriculture and rural development                 | 5 448 000 000              |                               | 6 279 400 000         | 15,3 %                    | 831 400 000               |
| <b>2. STRUCTURAL OPERATIONS</b>                          | <b>34 522 302 882</b>      |                               | <b>32 396 027 704</b> | <b>- 6,2 %</b>            | <b>- 2 126 275 178</b>    |
| — Structural Funds                                       | 31 722 302 882             |                               | 29 390 527 704        | - 7,4 %                   | - 2 331 775 178           |
| — Objective 1  | 23 038 120 777             |                               | 20 214 810 446        | - 12,3 %                  | - 2 823 310 331           |
| — 04 – Employment and social affairs                     | 5 230 923 228              |                               | 4 391 075 131         | - 16,1 %                  | - 839 848 097             |
| — 05 – Agriculture and rural development                 | 2 975 097 359              |                               | 2 641 069 973         | - 11,2 %                  | - 334 027 386             |
| — 11 – Fisheries   | 379 521 799                |                               | 332 031 697           | - 12,5 %                  | - 47 490 102              |
| — 13 – Regional policy                                   | 14 452 578 391             |                               | 12 850 633 645        | - 11,1 %                  | - 1 601 944 746           |
| — Objective 2  | 3 575 605 385              |                               | 3 951 431 205         | 10,5 %                    | 375 825 820               |
| — 04 – Employment and social affairs                     | 358 703 266                |                               | 486 812 020           | 35,7 %                    | 128 108 754               |
| — 13 – Regional policy                                   | 3 201 240 533              |                               | 3 453 789 185         | 7,9 %                     | 252 548 652               |
| — Objective 3  | 3 150 679 399              |                               | 3 505 129 538         | 11,2 %                    | 354 450 139               |
| — 04 – Employment and social affairs                     | 3 150 679 399              |                               | 3 505 129 538         | 11,2 %                    | 354 450 139               |
| — Other structural measures (outside Objective 1 areas)  | 360 387 987                |                               | 250 127 386           | - 30,6 %                  | - 110 260 601             |
| — Community initiatives                                  | 1 373 572 737              |                               | 1 273 640 914         | - 7,3 %                   | - 99 931 823              |
| — 04 – Employment and social affairs                     | 352 009 380                |                               | 366 800 956           | 4,2 %                     | 14 791 576                |
| — 05 – Agriculture and rural development                 | 235 740 416                |                               | 214 452 665           | - 9,0 %                   | - 21 287 751              |
| — 13 – Regional policy                                   | 780 646 068                |                               | 692 387 293           | - 11,3 %                  | 780 646 068               |
| — Innovative measures and technical assistance           | 154 936 597                |                               | 195 388 215           | 26,1 %                    | 40 451 618                |
| — 04 – Employment and social affairs                     | 49 727 015                 |                               | 50 125 000            | 0,8 %                     | 397 985                   |
| — 05 – Agriculture and rural development                 | 7 164 714                  |                               | 3 700 000             | - 48,4 %                  | - 3 464 714               |
| — 11 – Fisheries   | 4 537 000                  |                               | 4 463 215             | - 1,6 %                   | - 73 785                  |
| — 13 – Regional policy                                   | 93 507 868                 |                               | 137 100 000           | 46,6 %                    | 43 592 132                |
| — Cohesion Fund  | 2 800 000 000              |                               | 3 005 500 000         | 7,3 %                     | 205 500 000               |
| — 13 – Regional policy                                   | 2 800 000 000              |                               | 3 005 500 000         | 7,3 %                     | 205 500 000               |
| <b>3. INTERNAL POLICIES</b>                              | <b>7 510 377 641</b>       |                               | <b>7 923 781 439</b>  | <b>5,5 %</b>              | <b>413 403 798</b>        |
| — 01 – Economic and financial affairs                    | 83 440 000                 |                               | 78 978 077            | - 5,3 %                   | - 4 461 923               |
| — 02 – Enterprise, of which:                             | 246 720 000                |                               | 251 583 000           | 2,0 %                     | 4 863 000                 |
| — Research framework programme                           | 102 970 000                |                               | 93 398 000            | - 9,3 %                   | - 9 572 000               |
| — 03 – Competition                                       | 800 000                    |                               | 800 000               | 0,0 %                     | 0                         |
| — 04 – Employment and social affairs                     | 169 355 054                |                               | 176 367 000           | 4,1 %                     | 7 011 946                 |

|  | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005          | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|--|----------------------------|-------------------------------|----------------------|---------------------------|---------------------------|
|  | (1)                        | (2)                           | (3)                  | (3 / 1)                   | (3 - 1)                   |
| Appropriations for payments                                      | EUR                        | EUR                           | EUR                  | %                         | EUR                       |
| — 05 – Agriculture and rural development                         | 59 031 268                 |                               | 66 955 400           | 13,4 %                    | 7 924 132                 |
| — 06 – Energy and transport, of which:                           | 1 229 670 992              |                               | 1 234 685 800        | 0,4 %                     | 5 014 808                 |
| — Research framework programme                                   | 222 287 000                |                               | 222 000 000          | - 0,1 %                   | - 287 000                 |
| — 07 – Environment   | 234 186 000                |                               | 230 829 000          | - 1,4 %                   | - 3 357 000               |
| — 08 – Research, of which:                                       | 2 355 130 000              |                               | 2 523 176 250        | 7,1 %                     | 168 046 250               |
| — Research framework programme                                   | 2 345 130 000              |                               | 2 515 176 250        | 7,3 %                     | 170 046 250               |
| — 09 – Information society, of which:                            | 993 669 000                |                               | 1 045 102 000        | 5,2 %                     | 51 433 000                |
| — Research framework programme                                   | 907 309 000                |                               | 953 202 000          | 5,1 %                     | 45 893 000                |
| — 10 – Direct research, of which                                 | 336 277 000                |                               | 347 688 450          | 3,4 %                     | 11 411 450                |
| — Research framework programme                                   | 323 277 000                |                               | 317 505 450          | - 1,8 %                   | - 5 771 550               |
| — 11 – Fisheries, of which:                                      | 122 104 019                |                               | 123 014 543          | 0,7 %                     | 910 524                   |
| — Research framework programme                                   | 37 998 000                 |                               | 30 050 000           | - 20,9 %                  | - 7 948 000               |
| — 12 – Internal market   | 10 850 000                 |                               | 11 500 000           | 6,0 %                     | 650 000                   |
| — 13 – Regional policy   | 15 000 000                 |                               | 15 000 000           | 0,0 %                     | 0                         |
| — 14 – Taxation and customs union                                | 43 869 000                 |                               | 52 360 000           | 19,4 %                    | 8 491 000                 |
| — 15 – Education and culture                                     | 753 450 000                |                               | 819 630 000          | 8,8 %                     | 66 180 000                |
| — 16 – Press and communication                                   | 59 554 343                 |                               | 58 703 900           | - 1,4 %                   | - 850 443                 |
| — 17 – Health and consumer protection                            | 121 254 965                |                               | 123 205 795          | 1,6 %                     | 1 950 830                 |
| — 18 – Area of freedom, justice and security                     | 478 117 000                |                               | 525 687 224          | 9,9 %                     | 47 570 224                |
| — 19 – External relations  | 12 500 000                 |                               | 10 550 000           | - 15,6 %                  | - 1 950 000               |
| — 20 – Trade   | 1 400 000                  |                               | 1 400 000            | 0,0 %                     | 0                         |
| — 22 – Enlargement   | 84 900 000                 |                               | 128 130 000          | 50,9 %                    | 43 230 000                |
| — 24 – Fight against fraud                                       | 10 800 000                 |                               | 8 540 000            | - 20,9 %                  | - 2 260 000               |
| — 25 – Commission's policy coordination and legal advice         | 10 000 000                 |                               | 7 185 000            | - 28,2 %                  | - 2 815 000               |
| — 26 – Administration  | 30 200 000                 |                               | 34 000 000           | 12,6 %                    | 3 800 000                 |
| — 29 – Statistics  | 48 099 000                 |                               | 48 710 000           | 1,3 %                     | 611 000                   |
| — Total research framework programme                             | 3 938 971 000              |                               | 4 131 331 700        | 4,9 %                     | 192 360 700               |
| <b>4. EXTERNAL ACTION</b>  | <b>4 950 907 978</b>       |                               | <b>5 476 162 603</b> | <b>10,6 %</b>             | <b>525 254 625</b>        |
| — 01 – Economic and financial affairs                            | 119 638 000                |                               | 96 638 000           | - 19,2 %                  | - 23 000 000              |
| — 05 – Agriculture and rural development                         | 5 795 000                  |                               | 5 920 000            | 2,2 %                     | 125 000                   |
| — 06 – Energy and transport                                      | 1 985 000                  |                               | 1 275 000            | - 35,8 %                  | - 710 000                 |
| — 07 – Environment   | 14 455 000                 |                               | 16 278 000           | 12,6 %                    | 1 823 000                 |
| — 11 – Fisheries   | 200 276 638                |                               | 202 783 000          | 1,3 %                     | 2 506 362                 |
| — 14 – Taxation and customs union                                | 1 743 000                  |                               | 2 066 000            | 18,5 %                    | 323 000                   |
| — 15 – Education and culture                                     | 18 400 000                 |                               | 18 700 000           | 1,6 %                     | 300 000                   |
| — 17 – Health and consumer protection                            |                            |                               | p.m.                 |                           | 0                         |
| — 19 – External relations, of which:                             | 3 103 160 000              |                               | 3 499 863 603        | 12,8 %                    | 396 703 603               |
| — Multilateral relations and general external relations' matters | 87 500 000                 |                               | 87 025 000           | - 0,5 %                   | - 475 000                 |
| — Common foreign and security policy                             | 62 237 898                 |                               | 53 600 000           | - 13,9 %                  | - 8 637 898               |
| — Human rights and democracy                                     | 102 625 000                |                               | 129 900 000          | 26,6 %                    | 27 275 000                |

|   | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005            | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|---|----------------------------|-------------------------------|------------------------|---------------------------|---------------------------|
|   | (1)                        | (2)                           | (3)                    | (3 / 1)                   | (3 - 1)                   |
| Appropriations for payments   | EUR                        | EUR                           | EUR                    | %                         | EUR                       |
| — Relations with non-EU OECD countries                                | 16 890 000                 |                               | 17 000 000             | 0,7 %                     | 110 000                   |
| — Relations with eastern Europe, Caucasus and central Asian republics | 486 200 000                |                               | 563 650 000            | 15,9 %                    | 77 450 000                |
| — Relations with western Balkans                                      | 624 750 000                |                               | 489 000 000            | - 21,7 %                  | - 135 750 000             |
| — Relations with Middle East and south Mediterranean                  | 774 550 000                |                               | 921 298 353            | 18,9 %                    | 146 748 353               |
| — Relations with Latin America  | 268 315 000                |                               | 442 050 000            | 64,8 %                    | 173 735 000               |
| — Relations with Asia   | 506 000 000                |                               | 623 150 000            | 23,2 %                    | 117 150 000               |
| — Policy strategy and coordination                                    | 17 800 000                 |                               | 18 680 000             | 4,9 %                     | 880 000                   |
| — 20 – Trade  | 11 378 000                 |                               | 11 720 000             | 3,0 %                     | 342 000                   |
| — 21 – Development and relations with ACP countries, of which:        | 961 627 340                |                               | 1 097 756 500          | 14,2 %                    | 136 129 160               |
| — Development cooperation policy and sectoral strategies              | 713 225 000                |                               | 834 267 500            | 17,0 %                    | 121 042 500               |
| — Relations with ACP, OCT and South Africa                            | 196 000 000                |                               | 202 400 000            | 3,3 %                     | 6 400 000                 |
| — Policy strategy and coordination                                    | 13 500 000                 |                               | 14 550 000             | 7,8 %                     | 1 050 000                 |
| — 22 – Enlargement  | 19 450 000                 |                               | 25 300 000             | 30,1 %                    | 5 850 000                 |
| — 23 – Humanitarian aid   | 493 000 000                |                               | 497 862 500            | 1,0 %                     | 4 862 500                 |
| <b>5. ADMINISTRATION</b>  | <b>6 121 983 823</b>       |                               | <b>6 351 199 258</b>   | <b>3,7 %</b>              | <b>229 215 435</b>        |
| — Commission (excluding pensions)                                     | 3 032 176 924              |                               | 3 129 731 309          | 3,2 %                     | 97 554 385                |
| — Other institutions (excluding pensions)                             | 2 274 730 699              |                               | 2 355 540 949          | 3,6 %                     | 80 810 250                |
| — Pensions (all institutions)   | 815 076 200                |                               | 865 927 000            | 6,2 %                     | 50 850 800                |
| <b>6. RESERVES</b>  | <b>442 000 000</b>         |                               | <b>446 000 000</b>     | <b>0,9 %</b>              | <b>4 000 000</b>          |
| — 01 – Economic and financial affairs                                 | 221 000 000                |                               | 223 000 000            | 0,9 %                     | 2 000 000                 |
| — 31 – Reserves (emergency aid)                                       | 221 000 000                |                               | 223 000 000            | 0,9 %                     | 2 000 000                 |
| <b>7. PREACCESSION STRATEGY</b>                                       | <b>2 856 200 000</b>       |                               | <b>3 286 990 000</b>   | <b>15,1 %</b>             | <b>430 790 000</b>        |
| — 05 – Agriculture and rural development (Sapard)                     | 401 800 000                |                               | 579 000 000            | 44,1 %                    | 177 200 000               |
| — 13 – Regional policy (ISPA)   | 658 000 000                |                               | 703 750 000            | 7,0 %                     | 45 750 000                |
| — 15 – Education and culture  | 2 500 000                  |                               | 2 500 000              | 0,0 %                     | 0                         |
| — 22 – Enlargement, of which:   | 1 793 900 000              |                               | 2 001 740 000          | 11,6 %                    | 207 840 000               |
| — Preaccession aid CEEC   | 1 601 600 000              |                               | 1 652 400 000          | 4,8 %                     | 50 800 000                |
| — Preaccession aid — Turkey   | 192 300 000                |                               | 322 500 000            | 67,7 %                    | 130 200 000               |
| <b>8. COMPENSATION</b>  | <b>1 409 545 056</b>       |                               | <b>1 304 988 996</b>   | <b>- 7,4 %</b>            | <b>- 104 556 060</b>      |
| <b>Appropriations for commitments — Total</b>                         | <b>101 806 602 380</b>     | <b>114 235 000 000</b>        | <b>106 300 000 000</b> | <b>4,4 %</b>              | <b>4 493 397 620</b>      |
| Margin  | 9 747 397 620              |                               | 7 935 000 000          |                           |                           |
| Compulsory expenditure  | 41 544 750 814             |                               | 45 784 806 944         | 10,2 %                    | 4 240 056 130             |
| Non-compulsory expenditure  | 60 261 851 566             |                               | 60 515 193 056         | 0,4 %                     | 253 341 490               |
| <b>Appropriations for payments — Total</b>                            | <b>109 700 060 853</b>     | <b>119 594 000 000</b>        | <b>116 554 135 698</b> | <b>6,2 %</b>              | <b>6 854 074 845</b>      |
| Margin  | 5 907 939 147              |                               | 3 039 864 302          |                           |                           |
| Compulsory expenditure  | 41 490 416 176             |                               | 45 743 787 944         | 10,3 %                    | 4 253 371 768             |
| Non-compulsory expenditure  | 68 209 644 677             |                               | 70 810 347 754         | 3,8 %                     | 2 600 703 077             |
| <b>Appropriations for payment as % of GNI</b>                         | <b>1,01 %</b>              |                               | <b>1,00 %</b>          |                           |                           |

(<sup>1</sup>) Amending budgets 1, 2, 3, 4, 5, 6, 7, 8, 9 and 10 included.

## 2.4. Figures by financial perspective headings, in commitment appropriations (detailed)

|  | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005           | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|--|----------------------------|-------------------------------|-----------------------|---------------------------|---------------------------|
|  | (1)                        | (2)                           | (3)                   | (3 / 1)                   | (3 - 1)                   |
| Appropriations for commitments                           | EUR                        | EUR                           | EUR                   | %                         | EUR                       |
| <b>1. AGRICULTURE</b>                                    | <b>45 081 285 000</b>      | <b>51 439 000 000</b>         | <b>49 676 450 000</b> | <b>10,2 %</b>             | <b>4 595 165 000</b>      |
| Margin   | 4 223 715 000              |                               | 1 762 550 000         |                           |                           |
| — Agricultural expenditure (excluding rural development) | 38 545 285 000             | 44 598 000 000                | 42 835 450 000        | 11,1 %                    | 4 290 165 000             |
| — 05 – Agriculture and rural development                 | 38 248 310 000             |                               | 42 514 275 000        | 11,2 %                    | 4 265 965 000             |
| — 11 – Fisheries   | 33 075 000                 |                               | 33 200 000            | 0,4 %                     | 125 000                   |
| — 17 – Health and consumer protection                    | 263 900 000                |                               | 287 975 000           | 9,1 %                     | 24 075 000                |
| — Rural development and accompanying measures            | 6 536 000 000              | 6 841 000 000                 | 6 841 000 000         | 4,7 %                     | 305 000 000               |
| — 05 – Agriculture and rural development                 | 6 536 000 000              |                               | 6 841 000 000         | 4,7 %                     | 305 000 000               |
| <b>2. STRUCTURAL OPERATIONS <sup>(2)</sup></b>           | <b>41 030 673 000</b>      | <b>42 441 000 000</b>         | <b>42 423 497 444</b> | <b>3,4 %</b>              | <b>1 392 824 444</b>      |
| Margin   | 4 327 000                  |                               | 17 502 556            |                           |                           |
| — Structural Funds                                       | 35 348 673 000             | 37 247 000 000                | 37 291 564 455        | 5,5 %                     | 1 942 891 455             |
| — Objective 1  | 25 468 722 770             |                               | 27 283 055 007        | 7,1 %                     | 1 814 332 237             |
| — 04 – Employment and social affairs                     | 5 728 458 864              |                               | 6 350 486 284         | 10,9 %                    | 622 027 420               |
| — 05 – Agriculture and rural development                 | 3 195 632 777              |                               | 3 524 726 690         | 10,3 %                    | 329 093 913               |
| — 11 – Fisheries   | 452 559 662                |                               | 498 625 711           | 10,2 %                    | 46 066 049                |
| — 13 – Regional policy                                   | 16 092 071 467             |                               | 16 909 216 322        | 5,1 %                     | 817 144 855               |
| — Objective 2  | 3 619 049 248              |                               | 3 544 290 085         | -2,1 %                    | -74 759 163               |
| — 04 – Employment and social affairs                     | 394 533 753                |                               | 398 600 121           | 1,0 %                     | 4 066 368                 |
| — 13 – Regional policy                                   | 3 224 515 495              |                               | 3 145 689 964         | -2,4 %                    | -78 825 531               |
| — Objective 3  | 3 834 809 871              |                               | 3 911 064 342         | 2,0 %                     | 76 254 471                |
| — 04 – Employment and social affairs                     | 3 834 809 871              |                               | 3 911 064 342         | 2,0 %                     | 76 254 471                |
| — Other structural measures (outside Objective 1 areas)  | 174 900 000                |                               | 180 026 162           | 2,9 %                     | 5 126 162                 |
| — Community initiatives, of which                        | 2 138 663 280              |                               | 2 258 572 465         | 5,6 %                     | 119 909 185               |
| — 04 – Employment and social affairs                     | 578 468 964                |                               | 615 029 882           | 6,3 %                     | 36 560 918                |
| — 05 – Agriculture and rural development                 | 361 111 383                |                               | 401 691 170           | 11,2 %                    | 40 579 787                |
| — 13 – Regional policy                                   | 1 199 082 933              |                               | 1 241 851 413         | 3,6 %                     | 42 768 480                |
| — Innovative measures and technical assistance           | 112 527 831                |                               | 114 556 394           | 1,8 %                     | 2 028 563                 |
| — 04 – Employment and social affairs                     | 52 299 717                 |                               | 41 787 747            | -20,1 %                   | -10 511 970               |
| — 05 – Agriculture and rural development                 | 2 450 714                  |                               | 3 900 000             | 59,1 %                    | 1 449 286                 |
| — 11 – Fisheries   | 3 577 000                  |                               | 2 257 500             | -36,9 %                   | -1 319 500                |
| — 13 – Regional policy                                   | 54 200 400                 |                               | 66 611 147            | 22,9 %                    | 12 410 747                |
| — Cohesion Fund  | 5 682 000 000              | 5 194 000 000                 | 5 131 932 989         | -9,7 %                    | -550 067 011              |
| — 13 – Regional policy                                   | 5 682 000 000              |                               | 5 131 932 989         | -9,7 %                    | -550 067 011              |
| <b>3. INTERNAL POLICIES <sup>(3)</sup></b>               | <b>8 704 761 754</b>       | <b>9 012 000 000</b>          | <b>9 052 000 000</b>  | <b>4,0 %</b>              | <b>347 238 246</b>        |
| Margin   | 17 238 246                 |                               | -40 000 000           |                           |                           |
| — 01 – Economic and financial affairs                    | 99 840 000                 |                               | 83 294 577            | -16,6 %                   | -16 545 423               |
| — 02 – Enterprise, of which:                             | 210 000 000                |                               | 234 998 000           | 11,9 %                    | 24 998 000                |
| — research framework programme                           | 73 800 000                 |                               | 75 598 000            | 2,4 %                     | 1 798 000                 |
| — 03 – Competition                                       | 800 000                    |                               | 800 000               | 0,0 %                     | 0                         |
| — 04 – Employment and social affairs                     | 172 128 000                |                               | 178 237 000           | 3,5 %                     | 6 109 000                 |
| — 05 – Agriculture and rural development                 | 51 735 000                 |                               | 41 110 000            | -20,5 %                   | -10 625 000               |
| — 06 – Energy and transport, of which:                   | 1 246 833 000              |                               | 1 298 440 000         | 4,1 %                     | 51 607 000                |
| — Research Framework Programme                           | 234 300 000                |                               | 242 300 000           | 3,4 %                     | 8 000 000                 |
| — 07 – Environment                                       | 250 200 000                |                               | 235 537 000           | -5,9 %                    | -14 663 000               |

|   | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005          | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|---|----------------------------|-------------------------------|----------------------|---------------------------|---------------------------|
|   | (1)                        | (2)                           | (3)                  | (3 / 1)                   | (3 - 1)                   |
| Appropriations for commitments  | EUR                        | EUR                           | EUR                  | %                         | EUR                       |
| — 08 – Research, of which:  | 3 172 000 000              |                               | 3 307 900 000        | 4,3 %                     | 135 900 000               |
| — Research Framework Programme  | 3 157 000 000              |                               | 3 292 900 000        | 4,3 %                     | 135 900 000               |
| — 09 – Information Society, of which:                                 | 1 141 480 000              |                               | 1 222 292 000        | 7,1 %                     | 80 812 000                |
| — Research Framework Programme  | 1 047 600 000              |                               | 1 119 502 000        | 6,9 %                     | 71 902 000                |
| — 10 – Direct Research, of which:                                     | 304 900 000                |                               | 365 800 000          | 20,0 %                    | 60 900 000                |
| — Research Framework Programme  | 288 900 000                |                               | 298 900 000          | 3,5 %                     | 10 000 000                |
| — 11 – Fisheries, of which:   | 93 635 979                 |                               | 106 164 543          | 13,4 %                    | 12 528 564                |
| — Research Framework Programme  | 13 400 000                 |                               | 17 800 000           | 32,8 %                    | 4 400 000                 |
| — 12 – Internal Market  | 11 400 000                 |                               | 12 100 000           | 6,1 %                     | 700 000                   |
| — 13 – Regional policy  | 35 955 775                 |                               | 15 000 000           | - 58,3 %                  | - 20 955 775              |
| — 14 – Taxation and custom union                                      | 50 050 000                 |                               | 58 210 000           | 16,3 %                    | 8 160 000                 |
| — 15 – Education and culture  | 847 600 000                |                               | 896 586 880          | 5,8 %                     | 48 986 880                |
| — 16 – Press and communication  | 65 500 000                 |                               | 67 715 000           | 3,4 %                     | 2 215 000                 |
| — 17 – Health and consumer protection                                 | 107 930 000                |                               | 120 553 000          | 11,7 %                    | 12 623 000                |
| — 18 – Area of freedom, justice and security                          | 492 276 000                |                               | 540 234 000          | 9,7 %                     | 47 958 000                |
| — 19 – External relations   | 11 000 000                 |                               | 11 000 000           | 0,0 %                     | 0                         |
| — 20 – Trade  | 1 400 000                  |                               | 1 400 000            | 0,0 %                     | 0                         |
| — 22 – Enlargement  | 240 000 000                |                               | 146 000 000          | - 39,2 %                  | - 94 000 000              |
| — 24 – Fight against fraud  | 12 050 000                 |                               | 11 700 000           | - 2,9 %                   | - 350 000                 |
| — 25 – Commission's policy coordination and legal advice              | 4 500 000                  |                               | 9 000 000            | 100,0 %                   | 4 500 000                 |
| — 26 – Administration   | 28 605 000                 |                               | 34 000 000           | 18,9 %                    | 5 395 000                 |
| — 29 – Statistics   | 52 943 000                 |                               | 53 928 000           | 1,9 %                     | 985 000                   |
| — Total research framework programme                                  | 4 815 000 000              |                               | 5 047 000 000        | 4,8 %                     | 232 000 000               |
| <b>4. EXTERNAL ACTION <sup>(4)</sup></b>                              | <b>5 176 551 000</b>       | <b>5 119 000 000</b>          | <b>5 219 000 000</b> | <b>0,8 %</b>              | <b>42 449 000</b>         |
| <i>Margin</i>   | - 94 551 000               |                               | - 100 000 000        |                           |                           |
| — 01 – Economic and financial affairs                                 | 90 200 000                 |                               | 82 200 000           | - 8,9 %                   | - 8 000 000               |
| — 05 – Agriculture and rural development                              | 5 795 000                  |                               | 5 920 000            | 2,2 %                     | 125 000                   |
| — 06 – Energy and transport   | 5 000 000                  |                               | 5 000 000            | 0,0 %                     | 0                         |
| — 07 – Environment  | 17 000 000                 |                               | 16 000 000           | - 5,9 %                   | - 1 000 000               |
| — 11 – Fisheries  | 194 000 000                |                               | 196 000 000          | 1,0 %                     | 2 000 000                 |
| — 14 – Taxation and customs union                                     | 1 550 000                  |                               | 1 700 000            | 9,7 %                     | 150 000                   |
| — 15 – Education and culture  | 18 000 000                 |                               | 19 000 000           | 5,6 %                     | 1 000 000                 |
| — 17 – Health and consumer protection                                 |                            |                               | p.m.                 |                           | 0                         |
| — 19 – External relations, of which:                                  | 3 359 331 000              |                               | 3 369 780 000        | 0,3 %                     | 10 449 000                |
| — Multilateral relations and general external relations' matters      | 81 660 000                 |                               | 97 550 000           | 19,5 %                    | 15 890 000                |
| — Common foreign and security policy                                  | 62 237 898                 |                               | 62 200 000           | - 0,1 %                   | - 37 898                  |
| — Human rights and democracy  | 118 625 000                |                               | 111 630 000          | - 5,9 %                   | - 6 995 000               |
| — Relations with non-EU OECD countries                                | 16 890 000                 |                               | 16 000 000           | - 5,3 %                   | - 890 000                 |
| — Relations with eastern Europe, Caucasus and central Asian republics | 483 925 000                |                               | 483 580 000          | - 0,1 %                   | - 345 000                 |
| — Relations with western Balkans                                      | 592 501 000                |                               | 466 500 000          | - 21,3 %                  | - 126 001 000             |
| — Relations with Middle East and south Mediterranean                  | 986 800 000                |                               | 1 047 673 000        | 6,2 %                     | 60 873 000                |
| — Relations with Latin America  | 293 575 000                |                               | 310 625 000          | 5,8 %                     | 17 050 000                |
| — Relations with Asia   | 591 125 000                |                               | 634 000 000          | 7,3 %                     | 42 875 000                |
| — Policy strategy and coordination                                    | 17 900 000                 |                               | 20 605 000           | 15,1 %                    | 2 705 000                 |
| — 20 – Trade  | 10 050 000                 |                               | 10 700 000           | 6,5 %                     | 650 000                   |
| — 21 – Development and relations with ACP States                      | 985 625 000                |                               | 1 017 200 000        | 3,2 %                     | 31 575 000                |
| — Development cooperation policy and sectoral strategies              | 772 522 660                |                               | 794 086 000          | 2,8 %                     | 21 563 340                |



|   | Budget 2004 <sup>(1)</sup> | Financial perspective<br>2005 | Budget 2005            | Difference<br>2004 / 2005 | Difference<br>2004 / 2005 |
|---|----------------------------|-------------------------------|------------------------|---------------------------|---------------------------|
|   | (1)                        | (2)                           | (3)                    | (3 / 1)                   | (3 – 1)                   |
| Appropriations for commitments                    | EUR                        | EUR                           | EUR                    | %                         | EUR                       |
| — Relations with ACP, OCT and South Africa        | 171 500 000                |                               | 166 000 000            | – 3,2 %                   | – 5 500 000               |
| — Policy strategy and coordination                | 11 800 000                 |                               | 16 200 000             | 37,3 %                    | 4 400 000                 |
| — 22 – Enlargement                                | p.m.                       |                               | p.m.                   |                           | 0                         |
| — 23 – Humanitarian aid                           | 490 000 000                |                               | 495 500 000            | 1,1 %                     | 5 500 000                 |
| <b>5. ADMINISTRATION <sup>(5)</sup></b>           | <b>6 121 983 823</b>       | <b>6 360 000 000</b>          | <b>6 351 199 258</b>   | <b>3,7 %</b>              | <b>229 215 435</b>        |
| Margin  | 35 016 177                 |                               | 8 800 742              |                           |                           |
| — Commission (excluding pensions)                 | 3 032 176 924              |                               | 3 129 731 309          | 3,2 %                     | 97 554 385                |
| — Other institutions (excluding pensions)         | 2 274 730 699              |                               | 2 355 540 949          | 3,6 %                     | 80 810 250                |
| — Pensions (all institutions)                     | 815 076 200                |                               | 865 927 000            | 6,2 %                     | 50 850 800                |
| <b>6. RESERVES</b>                                | <b>442 000 000</b>         | <b>446 000 000</b>            | <b>446 000 000</b>     | <b>0,9 %</b>              | <b>4 000 000</b>          |
| Margin  | 0                          |                               | 0                      |                           |                           |
| — 01 – Economic and financial affairs             | 221 000 000                |                               | 223 000 000            | 0,9 %                     | 2 000 000                 |
| — 31 – Reserves (emergency aid)                   | 221 000 000                |                               | 223 000 000            | 0,9 %                     | 2 000 000                 |
| <b>7. PREACCESSION STRATEGY</b>                   | <b>1 733 261 220</b>       | <b>3 472 000 000</b>          | <b>2 081 000 000</b>   | <b>20,1 %</b>             | <b>347 738 780</b>        |
| Margin  | 1 721 738 780              |                               | 1 391 000 000          |                           |                           |
| — 05 – Agriculture and rural development (Sapard) | 226 700 000                |                               | 250 300 000            | 10,4 %                    | 23 600 000                |
| — 13 – Regional policy (ISPA)                     | 454 261 220                |                               | 525 700 000            | 15,7 %                    | 71 438 780                |
| — 15 – Education and culture                      | 2 500 000                  |                               | 2 500 000              | 0,0 %                     | 0                         |
| — 22 – Enlargement <sup>(6)</sup> , of which      | 1 049 800 000              |                               | 1 302 500 000          | 24,1 %                    | 252 700 000               |
| — Preaccession aid CEEC                           | 807 200 000                |                               | 896 300 000            | 11,0 %                    | 89 100 000                |
| — Preaccession aid — Turkey <sup>(7)</sup>        | 242 600 000                |                               | 286 200 000            | 18,0 %                    | 43 600 000                |
| <b>8. COMPENSATION</b>                            | <b>1 409 545 056</b>       | <b>1 305 000 000</b>          | <b>1 304 988 996</b>   | <b>– 7,4 %</b>            | <b>– 104 556 060</b>      |
| Margin  | 454 944                    |                               | 11 004                 |                           |                           |
| <b>Appropriations for commitments — Total</b>     | <b>109 700 060 853</b>     | <b>119 594 000 000</b>        | <b>116 554 135 698</b> | <b>6,2 %</b>              | <b>6 854 074 845</b>      |
| Margin  | 5 907 939 147              |                               | 3 039 864 302          |                           |                           |
| Compulsory expenditure                            | 41 490 416 176             |                               | 45 743 787 944         | 10,3 %                    | 4 253 371 768             |
| Non-compulsory expenditure                        | 68 209 644 677             |                               | 70 810 347 754         | 3,8 %                     | 2 600 703 077             |
| <b>Appropriations for payments — Total</b>        | <b>101 806 602 380</b>     | <b>114 235 000 000</b>        | <b>106 300 000 000</b> | <b>4,4 %</b>              | <b>4 493 397 620</b>      |
| Margin  | 9 747 397 620              |                               | 7 935 000 000          |                           |                           |
| Compulsory expenditure                            | 41 544 750 814             |                               | 45 784 806 944         | 10,2 %                    | 4 240 056 130             |
| Non-compulsory expenditure                        | 60 261 851 566             |                               | 60 515 193 056         | 0,4 %                     | 253 341 490               |
| <b>Appropriations for payment as % of GNI</b>     | <b>1,01 %</b>              |                               | <b>1,00 %</b>          |                           |                           |

(1) Amending budgets 1, 2, 3, 4, 5, 6, 7, 8, 9 and 10 included.

(2) The amount entered in the 2005 budget under the sub-heading 'structural funds' exceeds the financial perspective ceiling because of the use of the Flexibility Instrument, as allowed by the Interinstitutional Agreement, for an amount of EUR 45 million for extension of the PEACE II programme for Northern Ireland and the border counties of Ireland.

(3) The amount entered in the 2005 budget exceeds the financial perspective ceiling because of the mobilisation of the Flexibility Instrument for EUR 40 million for the funding of the decentralised agencies.

(4) The amount entered in the 2005 budget under this heading exceeds the financial perspective ceiling because of the use of the Flexibility Instrument, as allowed by the Interinstitutional Agreement, for an amount of EUR 100 million for the reconstruction of Iraq.

(5) The ceiling for heading 5 includes EUR 175 million for staff contributions to the pension scheme, in accordance with footnote 1 of the financial perspective as adjusted for 2005.

(6) This appropriation also covers assistance to the economic development of Turkish Cypriot Community.

(7) The total amount budgeted for Turkey in 2005 adds up to EUR 300 million as, apart from the dedicated line, around EUR 14 million is available through the TAIEX and horizontal programme lines.

## 2.5. Summary of appropriations for commitments (by policy area)

(commitment appropriations, EUR million, post and/or man/years)

| Title  | Budget 2004       |                                | Budget 2005       |                                    | Difference 2005-2004 |                 |
|--|-------------------|--------------------------------|-------------------|------------------------------------|----------------------|-----------------|
|  | Commitments       | Human resources <sup>(1)</sup> | Commitments       | Human resources <sup>(1) (2)</sup> | Commitments          | Human resources |
|  | 1                 | 2                              | 3                 | 4                                  | 3/1                  | 4-2             |
| 01 Economic and financial affairs  | 476,37            | 544                            | 454,91            | 549                                | - 4,5 %              | 5               |
| 02 Enterprise  | 308,72            | 972                            | 339,98            | 1 028                              | 10,1 %               | 56              |
| 03 Competition   | 84,69             | 823                            | 89,96             | 866                                | 6,2 %                | 43              |
| 04 Employment and social affairs   | 10 847,09         | 871                            | 11 589,04         | 918                                | 6,8 %                | 47              |
| 05 Agriculture and rural development   | 48 762,13         | 1 214                          | 53 725,73         | 1 283                              | 10,2 %               | 69              |
| 06 Energy and transport  | 1 359,42          | 1 108                          | 1 416,77          | 1 206                              | 4,2 %                | 98              |
| 07 Environment   | 338,57            | 679                            | 325,65            | 697                                | - 3,8 %              | 18              |
| 08 Research  | 3 217,14          | 1 717                          | 3 356,92          | 1 798                              | 4,3 %                | 81              |
| 09 Information society   | 1 191,07          | 1 078                          | 1 274,34          | 1 107                              | 7,0 %                | 29              |
| 10 Direct research   | 305,64            | 2 403                          | 366,43            | 2 334                              | 19,9 %               | - 69            |
| 11 Fisheries   | 986,57            | 333                            | 1 053,18          | 348                                | 6,8 %                | 15              |
| 12 Internal market   | 69,89             | 571                            | 73,38             | 594                                | 5,0 %                | 23              |
| 13 Regional policy   | 26 808,83         | 676                            | 27 104,82         | 695                                | 1,1 %                | 19              |
| 14 Taxation and customs union  | 108,07            | 548                            | 120,53            | 581                                | 11,5 %               | 33              |
| 15 Education and culture   | 998,46            | 746                            | 1 049,84          | 771                                | 5,1 %                | 25              |
| 16 Press and communication   | 173,07            | 827                            | 185,21            | 896                                | 7,0 %                | 69              |
| 17 Health and consumer protection  | 472,81            | 917                            | 515,79            | 970                                | 9,1 %                | 53              |
| 18 Area of freedom, security and justice   | 535,04            | 395                            | 588,22            | 444                                | 9,9 %                | 49              |
| 19 External relations <sup>(3)</sup>   | 3 670,52          | 2 464                          | 3 682,15          | 2 396                              | 0,3 %                | - 68            |
| 20 Trade <sup>(3)</sup>  | 75,38             | 575                            | 76,85             | 575                                | 2,0 %                | 0               |
| 21 Development and relations with African, Caribbean and Pacific (ACP) States <sup>(3) (4)</sup> | 1 203,07          | 1 495                          | 1 235,68          | 1 434                              | 2,7 %                | - 61            |
| 22 Enlargement <sup>(3)</sup>  | 1 321,85          | 329                            | 1 473,96          | 280                                | 11,5 %               | - 49            |
| 23 Humanitarian aid  | 507,78            | 170                            | 513,41            | 175                                | 1,1 %                | 5               |
| 24 Fight against fraud   | 54,95             | 377                            | 61,90             | 415                                | 12,6 %               | 38              |
| 25 Commission's policy coordination and legal advice   | 201,78            | 1 647                          | 207,32            | 1 664                              | 2,7 %                | 17              |
| 26 Administration  | 672,50            | 3 880                          | 650,51            | 3 985                              | - 3,3 %              | 105             |
| 27 Budget <sup>(5)</sup>   | 1 477,88          | 634                            | 1 385,46          | 666                                | - 6,3 %              | 32              |
| 28 Audit   | 9,65              | 99                             | 10,31             | 98                                 | 6,9 %                | - 1             |
| 29 Statistics  | 128,74            | 765                            | 132,39            | 786                                | 2,8 %                | 21              |
| 30 Pensions  | 836,68            |                                | 914,97            |                                    | 9,4 %                |                 |
| 31 Reserves  | 221,00            |                                | 223,00            |                                    | 0,9 %                |                 |
| <b>Total Commission</b>  | <b>107 425,33</b> | <b>28 857</b>                  | <b>114 198,60</b> | <b>29 559</b>                      | <b>6,3 %</b>         | <b>702</b>      |
| <b>Other institutions (excluding pensions)</b>   | <b>2 274,73</b>   |                                | <b>2 355,54</b>   |                                    | <b>3,6 %</b>         |                 |
| <b>Grand total</b>   | <b>109 700,06</b> |                                | <b>116 554,14</b> |                                    | <b>6,2 %</b>         |                 |

(1) Covers both regular and support staff.

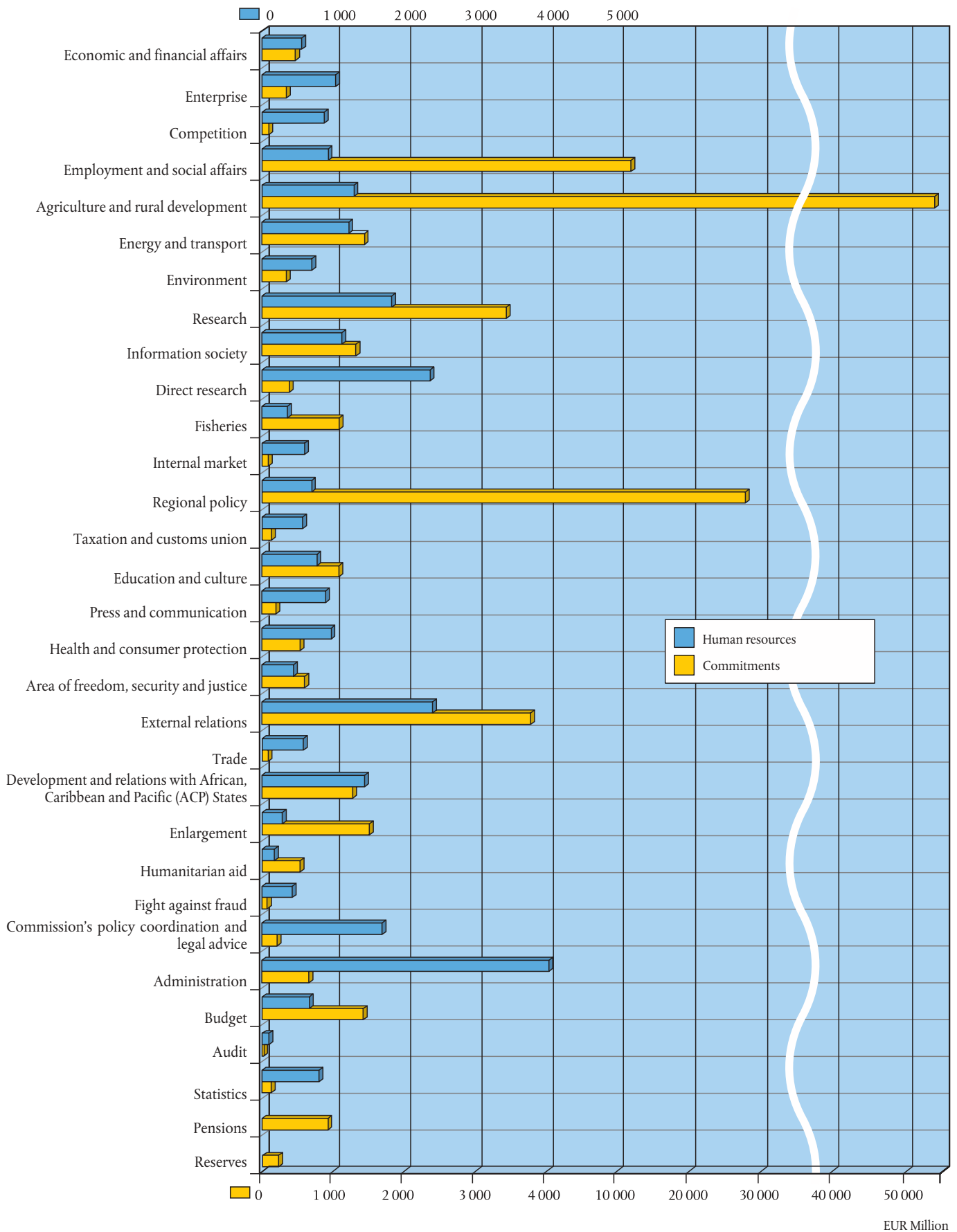
(2) PDB 2005.

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

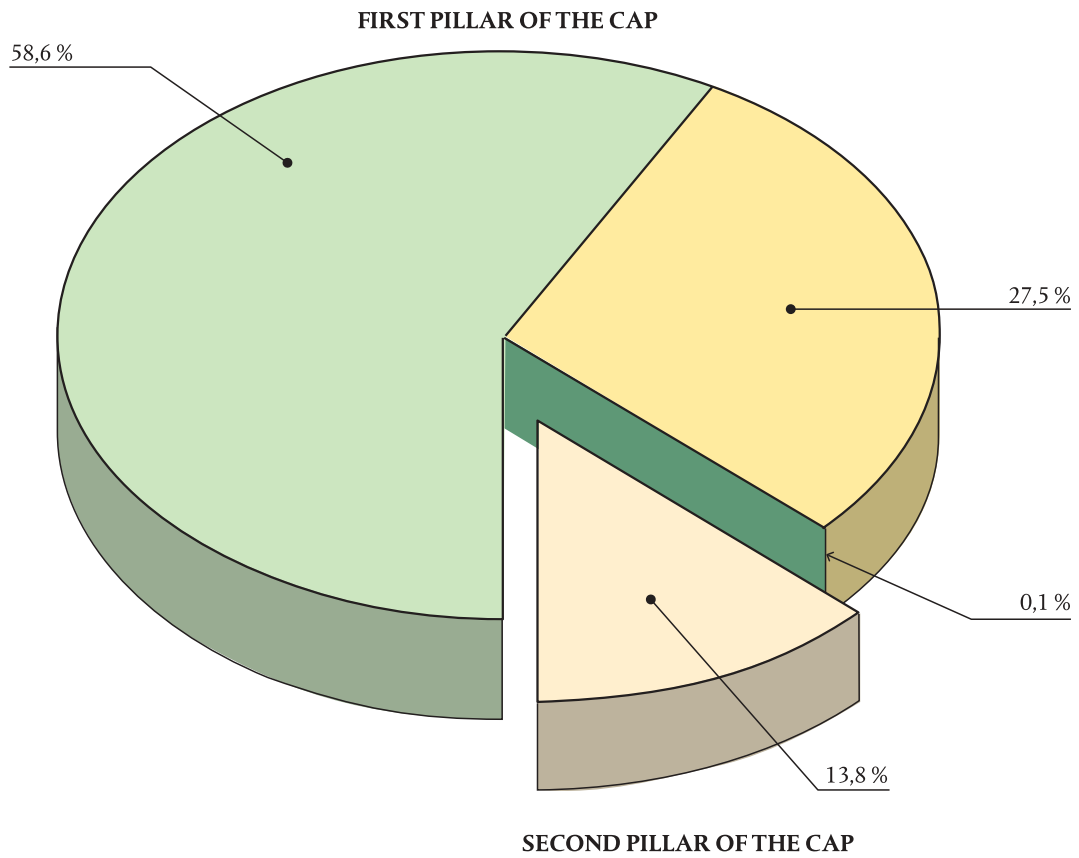
(4) Including staff employed with the European Development Fund.

(5) Human resources figures include staff (117 in 2004, and 111 in 2005) currently not allocated to a specific policy area or awaiting reallocation, and attributed for technical reasons to 'Budget'.

Human resources



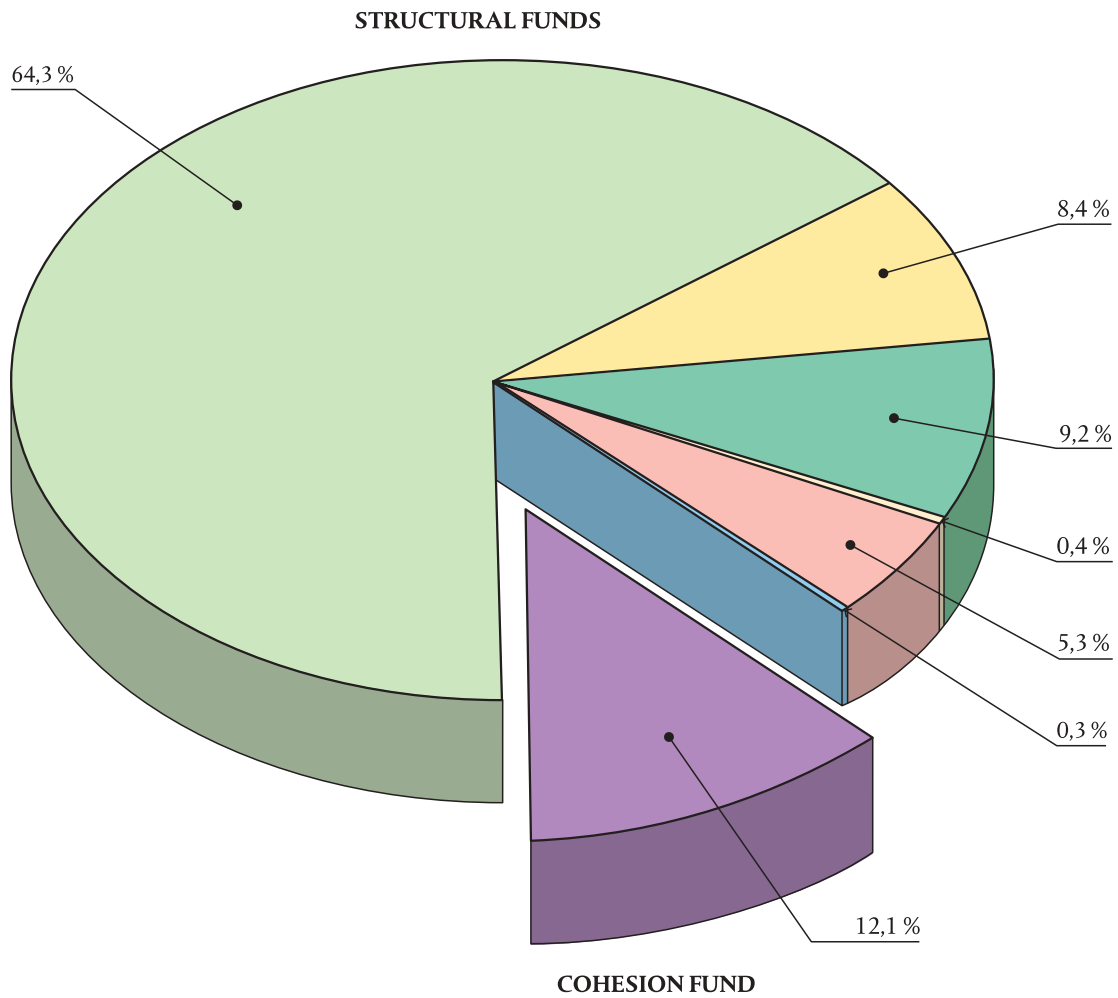
### 3. Heading 1: Agricultural expenditure



(EUR million)

| Heading 1: Agricultural expenditure  | Budget 2005   |
|--|---|
| <b>FIRST PILLAR OF THE CAP (Agricultural expenditure excluding rural development):</b>   | <b>42 835,45</b>  |
| <ul style="list-style-type: none"> <li><span style="display: inline-block; width: 10px; height: 10px; background-color: #c6e0b4; border: 1px solid black; margin-right: 5px;"></span> — Plant products</li> <li><span style="display: inline-block; width: 10px; height: 10px; background-color: #fff2cc; border: 1px solid black; margin-right: 5px;"></span> — Animal products</li> <li><span style="display: inline-block; width: 10px; height: 10px; background-color: #d9ead3; border: 1px solid black; margin-right: 5px;"></span> — Others</li> </ul> | <ul style="list-style-type: none"> <li>29 134,62</li> <li>13 683,78</li> <li>17,05</li> </ul> |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #fce4d6; border: 1px solid black; margin-right: 5px;"></span> <b>SECOND PILLAR OF THE CAP (Rural development)</b>   | <b>6 841,00</b>   |
| <b>Total</b>   | <b>49 676,45</b>  |

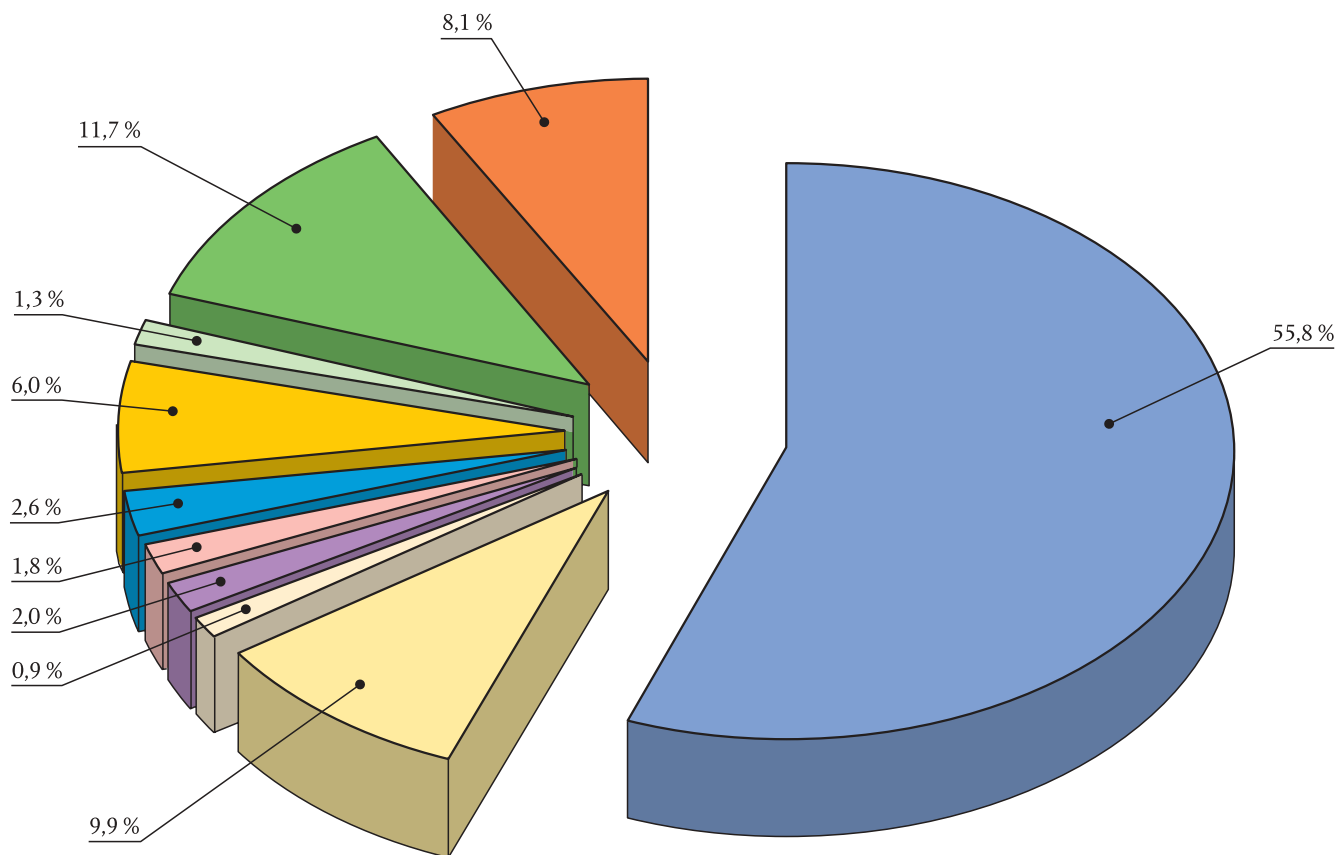
## 4. Heading 2: Structural operations



(EUR million)

| Heading 2: Structural operations                        | Budget 2005      |
|---|------------------|
| <b>STRUCTURAL FUNDS</b>                                 | <b>37 291,56</b> |
| — Objective 1   | 27 283,06        |
| — Objective 2   | 3 544,29         |
| — Objective 3   | 3 911,06         |
| — Other structural measures (outside Objective 1 areas) | 180,03           |
| — Community initiatives                                 | 2 258,57         |
| — Innovative measures and technical assistance          | 114,56           |
| <b>COHESION FUND</b>                                    | <b>5 131,93</b>  |
| <b>Total</b>  | <b>42 423,50</b> |

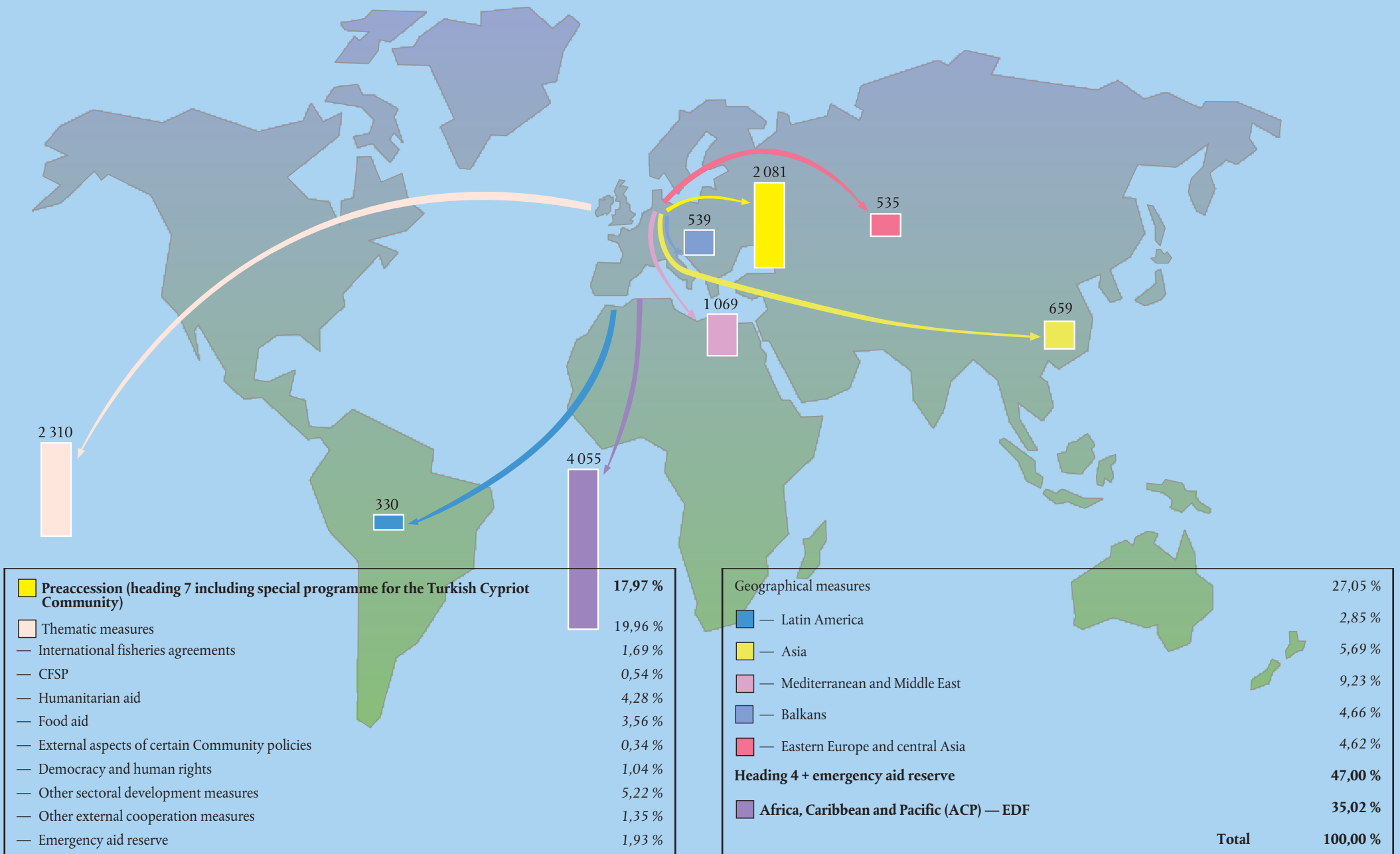
## 5. Heading 3: Internal policies



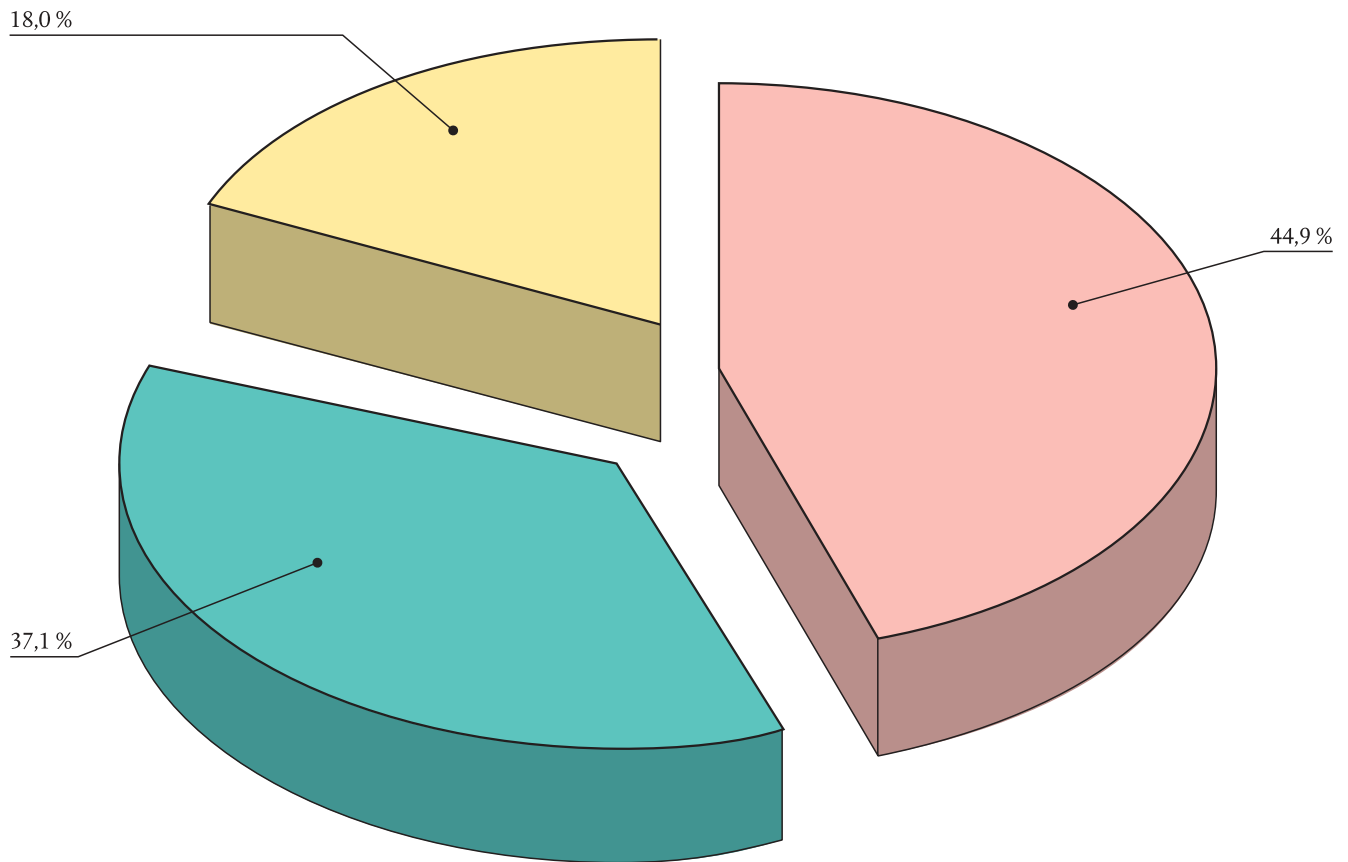
(EUR million)

| Heading 3: Internal policies   | Budget 2005    |
|--|----------------|
| ■ Sixth framework programme for research and technological development | 5 047,0        |
| ■ Education and culture  | 896,6          |
| ■ Economic and financial affairs                                       | 83,3           |
| ■ Employment   | 178,2          |
| ■ Enterprise (excluding the sixth framework programme)                 | 159,4          |
| ■ Environment  | 235,5          |
| ■ Justice and Home affairs   | 540,2          |
| ■ Health and consumer protection                                       | 120,6          |
| ■ Energy and transport (excluding the sixth framework programme)       | 1 056,1        |
| ■ Other  | 735,0          |
| <b>Total</b>   | <b>9 052,0</b> |

## 6. Headings 4 and 7: External actions and preaccession strategy



### 7. Heading 5: Administrative expenditure

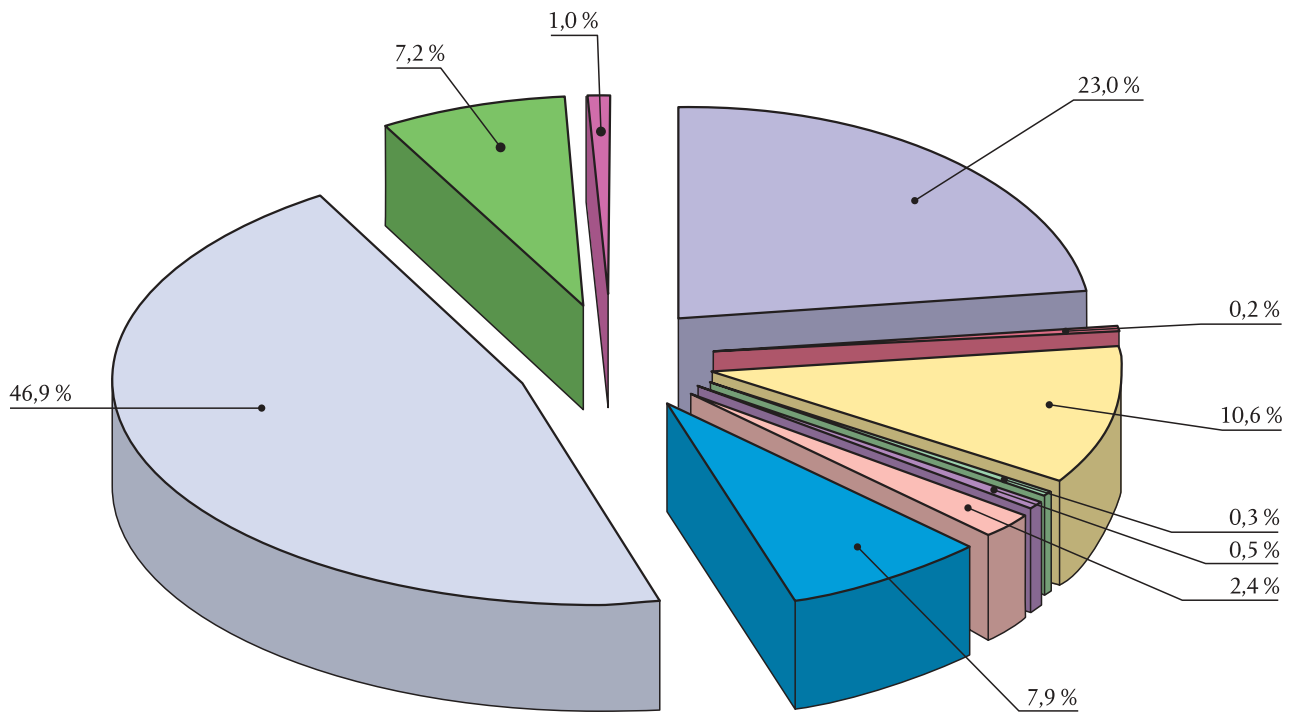


(EUR million)

| Heading 5: Administrative expenditure  |              | Budget 2005            |
|--|--------------|------------------------|
|  |              | Commitments = Payments |
| <span style="color: #f4a460;">■</span> Commission (excluding common expenditure) |              | 2 849,49               |
| <span style="color: #4db6ac;">■</span> Other institutions                        |              | 2 355,54               |
| <span style="color: #fff9c4;">■</span> Common expenditure:                       |              | 1 146,17               |
| — Pensions   |              | 865,93                 |
| — European Schools   |              | 127,00                 |
| — Office for Publications  |              | 80,98                  |
| — European Anti-Fraud Office   |              | 47,14                  |
| — European Personnel Selection Office  |              | 25,12                  |
|  | <b>Total</b> | <b>6 351,20</b>        |



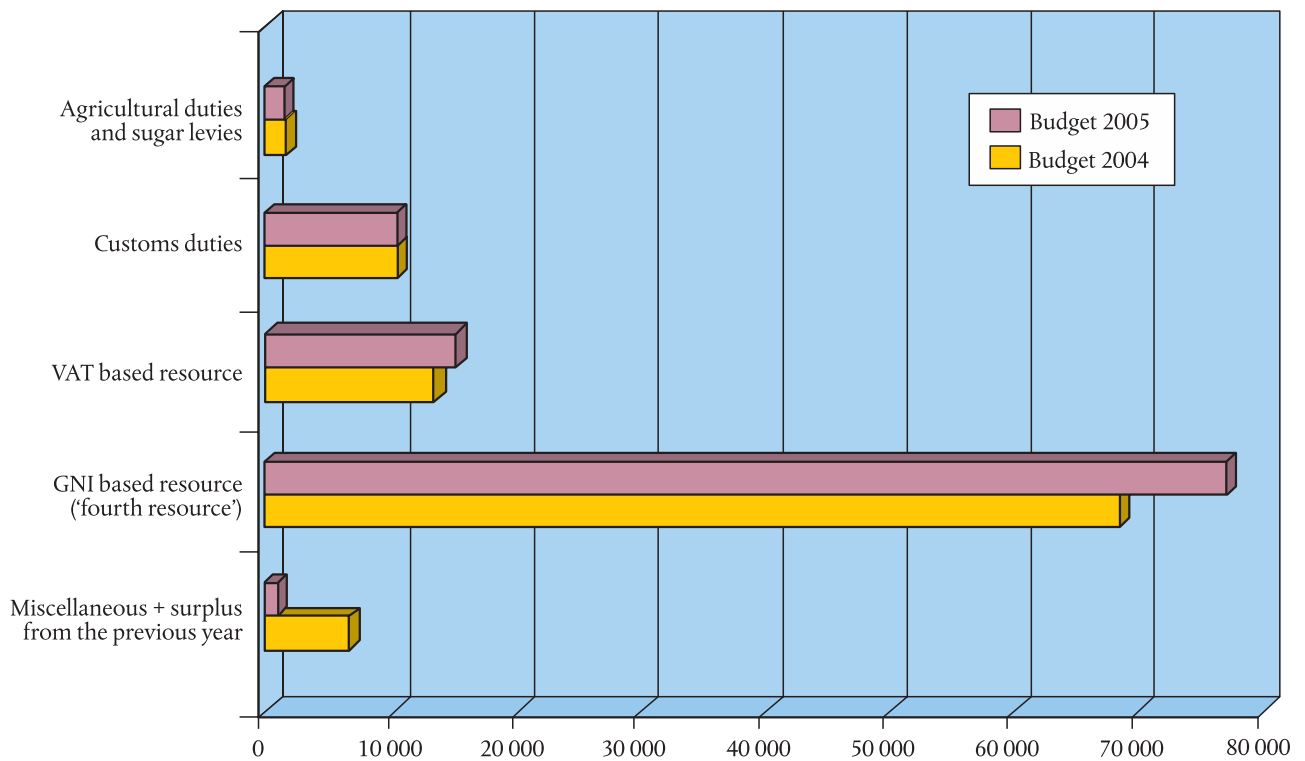
### 8. Heading 8: Compensation



(EUR million)

| Heading 8: Compensation | Budget 2005     |
|-------------------------|-----------------|
| Czech Republic          | 299,96          |
| Estonia                 | 3,23            |
| Cyprus                  | 138,27          |
| Latvia                  | 3,78            |
| Lithuania               | 7,01            |
| Hungary                 | 31,10           |
| Malta                   | 103,21          |
| Poland                  | 612,04          |
| Slovenia                | 93,75           |
| Slovakia                | 12,63           |
| <b>Total</b>            | <b>1 304,99</b> |

### 9. Breakdown by type of revenue



| Type of revenue                                   | Budget 2005       |                | Budget 2004       |                |
|---|-------------------|----------------|-------------------|----------------|
|   | EUR million       | %              | EUR million       | %              |
| Agricultural duties and sugar levies              | 1 613,03          | 1,5 %          | 1 742,48          | 1,7 %          |
| Customs duties                                    | 10 749,90         | 10,1 %         | 10 664,40         | 10,5 %         |
| VAT based resource                                | 15 313,49         | 14,4 %         | 13 579,91         | 13,3 %         |
| GNI based resource ('fourth resource')            | 77 583,05         | 73,0 %         | 69 010,24         | 67,8 %         |
| Miscellaneous plus surplus from the previous year | 1 040,53          | 1,0 %          | 6 809,58          | 6,7 %          |
| <b>Total</b>                                      | <b>106 300,00</b> | <b>100,0 %</b> | <b>101 806,60</b> | <b>100,0 %</b> |