



EUROPEAN COMMISSION

General budget of the European Union for the financial year 2006



The figures

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OF THE EUROPEAN UNION
FOR THE FINANCIAL YEAR 2006**

The figures

BRUSSELS · LUXEMBOURG, JANUARY 2006

A great deal of additional information on the European Union is available on the Internet.
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1. GENERAL PRESENTATION

The 2006 budget was adopted on 15 December 2005 with the European Parliament's second reading. The total level of commitment appropriations amounts to EUR 121 190 million, which represents an increase of 4.5 % on 2005. Payment appropriations increase by 5.9 % to EUR 111 969 million, which represents 1.01 % of the gross national income (GNI) of the European Union. The margins remaining below the ceilings of the financial perspective are EUR 2 505 million for commitments and EUR 7 323 million for payments.

For **agriculture and rural development** commitments amount to EUR 51 051 million, leaving a margin of EUR 1 567 million under the ceiling. Payment appropriations increase by 5.2 % compared to 2005 to a level of EUR 51 991 million. During the budgetary process, an adjustment to the sub-headings of the financial perspective was agreed, allowing for modulation of funds from sub-heading 1a agriculture to sub-heading 1b rural development in line with the last reform of the CAP. Of the total commitments under Heading 1, EUR 7 771 million is for rural development measures, with payments at EUR 7 711 million.

For **structural operations**, commitments increase by 5 % on 2005 to EUR 44 555 million. Payment appropriations amount to EUR 35 640 million, which is an increase of 10 % compared to 2005. In addition, in accordance with the declaration agreed at the trilogue of 30 November, if the Commission becomes convinced of a shortage in payment appropriations, it will present a preliminary draft amending budget to the budgetary authority, which should be decided on in a single reading.

Commitment appropriations for **internal policies** amount to EUR 9 373 million. This is an increase of 2.4 % on 2005, and leaves a margin of EUR 12 million under the ceiling. Payment appropriations increase by 10.9 % to EUR 8 889 million. The budgetary authority agreed to increase the financial envelope for a number of co-decided programmes, which are in their final year, for a total amount of EUR 100 million. The emphasis is on measures to encourage economic growth, environmental protection, and encouraging active citizenship, especially among Europe's young people, thus contributing to the Lisbon strategy.

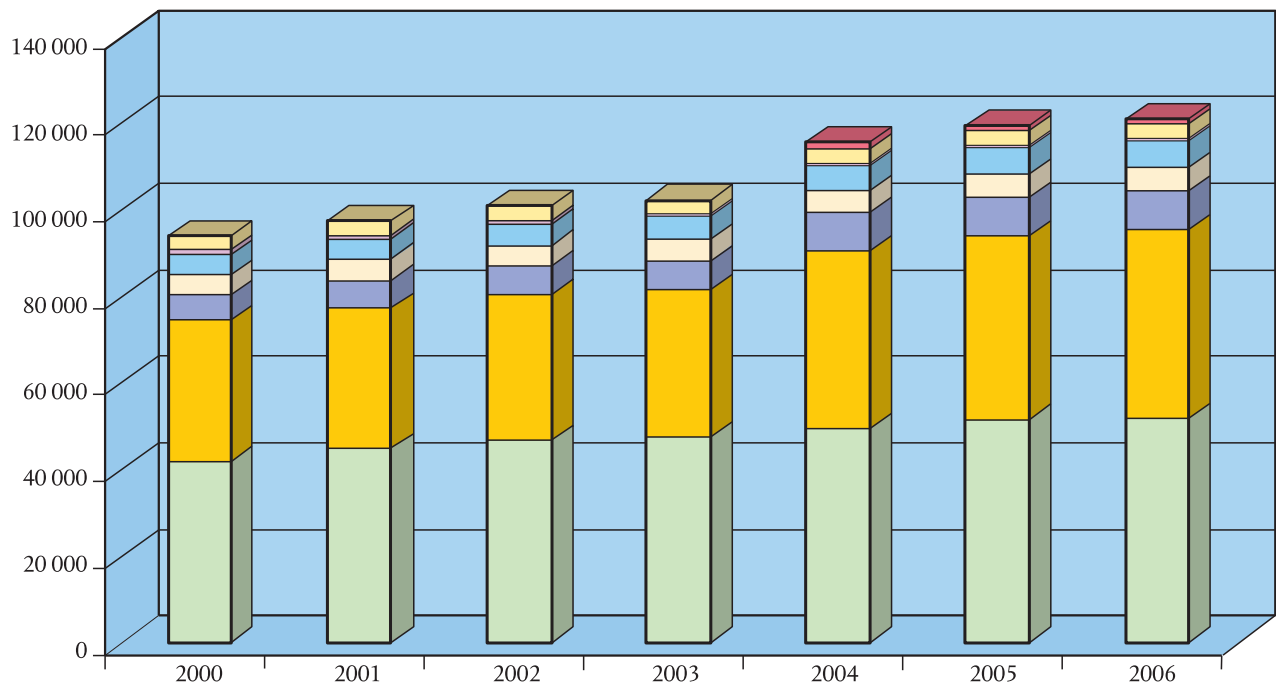
For **external actions**, commitments increase by 5.9 % to EUR 5 544 million, and payments decrease by 2 % to EUR 5 369 million. Of this, EUR 275 million is to be financed outside Heading 4 by recourse to the Flexibility Instrument. This amount is broken down as follows: EUR 100 million for reconstruction in Iraq (out of a total amount of EUR 200 million); EUR 95 million for aid to the regions affected by the tsunami (out of a total amount of EUR 180 million); EUR 40 million for support to the Sugar Protocol countries affected by reform in the EU sugar sector; and EUR 40 million for the Common Foreign and Security Policy (CFSP).

For **administrative expenditure** both commitment and payment appropriations are set at EUR 6 656 million, which is an increase of 5.8 % on 2005. A total of new 800 posts are created, of which 700 are related to the last enlargement, and 100 are intended for external staff in order to prepare the accession of Bulgaria and Romania.

The preparation for future enlargements will continue, in line with the roadmaps agreed for Bulgaria and Romania. Turkey and Croatia will also continue to benefit from the pre-accession strategy funding. An overall amount of EUR 2 481 million is programmed in commitments for **pre-accession strategy (heading 7)**, which represents an increase of 19.2 % on the 2005 budget, but still leaves a margin under the ceiling of EUR 1 085 million.

In accordance with the political agreement that the new Member States should not become net-contributors to the budget at this early stage of their membership, **compensation** of EUR 1 074 million is foreseen under Heading 8. This will be available as transfers to the new Member States to balance their budgetary receipts and contributions.

2. FINANCIAL PERSPECTIVE AT 2006 PRICES



(in million EUR, at current prices)

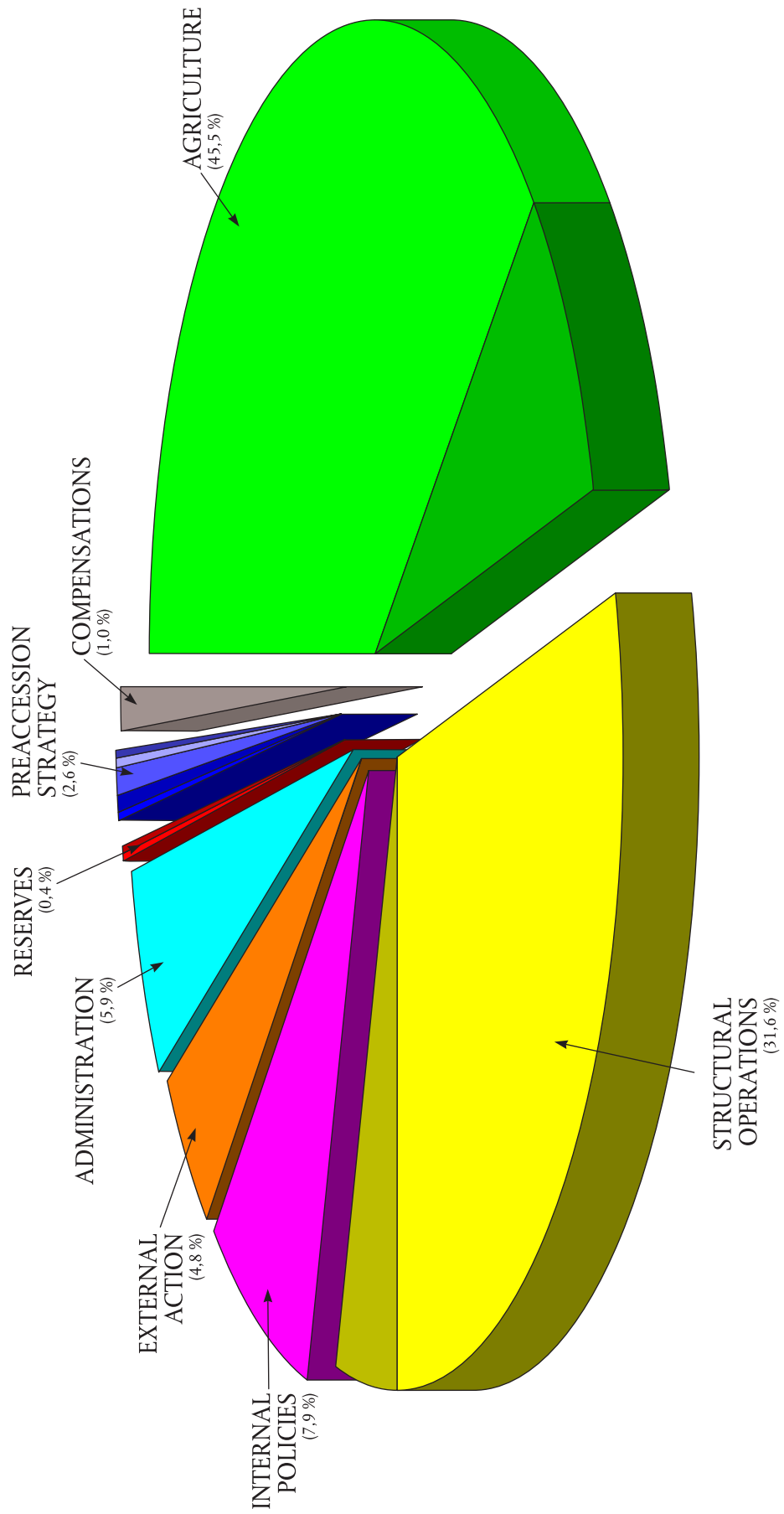
APPROPRIATIONS FOR COMMITMENTS	Current prices						2006 prices
	2000	2001	2002	2003	2004	2005	2006
1. AGRICULTURE	41 738	44 530	46 587	47 378	49 305	51 439	52 618
Agricultural expenditure (excluding rural development)	37 352	40 035	41 992	42 680	42 769	44 598	44 847
Rural development and supporting measures	4 386	4 495	4 595	4 698	6 536	6 841	7 771
2. STRUCTURAL ACTIONS	32 678	32 720	33 638	33 968	41 035	42 441	44 617
Structural funds	30 019	30 005	30 849	31 129	35 353	37 247	38 523
Cohesion Fund	2 659	2 715	2 789	2 839	5 682	5 194	6 094
3. INTERNAL POLICIES	6 031	6 272	6 558	6 796	8 722	9 012	9 385
4. EXTERNAL ACTIONS	4 627	4 735	4 873	4 972	5 082	5 119	5 269
5. ADMINISTRATION ⁽¹⁾	4 638	4 776	5 012	5 211	5 983	6 185	6 528
6. RESERVES	906	916	676	434	442	446	458
Monetary reserve	500	500	250	0	0	0	0
Guarantee reserve	203	208	213	217	221	223	229
Emergency aid reserve	203	208	213	217	221	223	229
7. PREACCESSION AID	3 174	3 240	3 328	3 386	3 455	3 472	3 566
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			
8. COMPENSATIONS					1 410	1 305	1 074
TOTAL APPROPRIATIONS FOR COMMITMENTS	93 792	97 189	100 672	102 145	115 434	119 419	123 515
TOTAL APPROPRIATIONS FOR PAYMENTS	91 322	94 730	100 078	102 767	111 380	114 060	119 112
Ceiling, appropriations for payments as % of GNI (ESA 95)	1,07 %	1,07 %	1,09 %	1,11 %	1,11 %	1,08 %	1,08 %
Margin for unforeseen expenditure	0,17 %	0,17 %	0,15 %	0,13 %	0,13 %	0,16 %	0,16 %
Own resources ceiling	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %	1,24 %

⁽¹⁾ The expenditure on pensions included under the ceiling for this heading is calculated net of 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)

APPROPRIATIONS FOR PAYMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. AGRICULTURE	48 464 850 000		50 991 020 000	5,2 %	2 526 170 000
— Agricultural expenditure (excluding rural development)	42 185 450 000		43 279 720 000	2,6 %	1 094 270 000
— Rural development and accompanying measures	6 279 400 000		7 711 300 000	22,8 %	1 431 900 000
2. STRUCTURAL OPERATIONS	32 396 027 704		35 639 599 237	10,0 %	3 243 571 533
— Structural Funds	30 290 527 704		32 134 099 237	6,1 %	1 843 571 533
— Cohesion Fund	2 105 500 000		3 505 500 000	66,5 %	1 400 000 000
3. INTERNAL POLICIES	8 016 662 269		8 889 218 143	10,9 %	872 555 874
4. EXTERNAL ACTION	5 476 162 603		5 369 049 920	- 2,0 %	- 107 112 683
5. ADMINISTRATION	6 292 367 368		6 656 369 817	5,8 %	364 002 449
6. RESERVES	446 000 000		458 000 000	2,7 %	12 000 000
— Guarantee reserve	223 000 000		229 000 000	2,7 %	6 000 000
— Emergency aid reserve	223 000 000		229 000 000	2,7 %	6 000 000
7. PREACCESSION STRATEGY	3 286 990 000		2 892 850 000	- 12,0 %	- 394 140 000
— Sapard preaccession instrument	579 000 000		610 200 000	5,4 %	31 200 000
— ISPA preaccession instrument	703 750 000		800 300 000	13,7 %	96 550 000
— PHARE preaccession instrument	1 654 900 000		1 210 450 000	- 26,9 %	- 444 450 000
— Turkey	322 500 000		216 400 000	- 32,9 %	- 106 100 000
— Economic development of Turkish Cypriot Community	26 840 000		55 500 000	106,8 %	28 660 000
8. COMPENSATION	1 304 988 996		1 073 500 332	- 17,7 %	- 231 488 664
Appropriations for payments Total	105 684 048 940	119 292 000 000	111 969 607 449	5,9 %	6 285 558 509
Margin	8 550 951 060		7 322 392 551		
Compulsory expenditure	45 119 231 878		46 001 344 201	2,0 %	882 112 323
Non-compulsory expenditure	60 564 817 062		65 968 263 248	8,9 %	5 403 446 186
Appropriations for commitments Total	115 955 652 216	123 695 000 000	121 190 909 324	4,5 %	5 235 257 108
Margin	3 638 347 784		2 504 090 676		
Compulsory expenditure	45 078 212 878		45 983 186 201	2,0 %	904 973 323
Non-compulsory expenditure	70 877 439 338		75 207 723 123	6,1 %	4 330 283 785
Appropriations for payment as % of GNI	1,00 %	1,08 %	1,01 %		
⁽¹⁾ Amending budget 1, 2, 3, 4, 5, 6, 7 and 8 included.					

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



APPROPRIATIONS FOR COMMITMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. AGRICULTURE	49 026 450 000	52 618 000 000	51 050 720 000	4,1 %	2 024 270 000
Margin	2 412 550 000		1 567 280 000		
■ — Agricultural expenditure (excluding rural development)	42 185 450 000	44 847 000 000	43 279 720 000	2,6 %	1 094 270 000
■ — Rural development and accompanying measures	6 841 000 000	7 771 000 000	7 771 000 000	13,6 %	930 000 000
2. STRUCTURAL OPERATIONS	42 420 297 444	44 617 000 000	44 555 004 990	5,0 %	2 134 707 546
Margin	20 702 556		61 995 010		
■ — Structural Funds	37 288 364 455	38 523 000 000	38 522 922 880	3,3 %	1 234 558 425
■ — Cohesion Fund	5 131 932 989	6 094 000 000	6 032 082 110	17,5 %	900 149 121
3. INTERNAL POLICIES ⁽²⁾	9 150 548 408	9 385 000 000	9 372 714 185	2,4 %	222 165 777
Margin	- 138 548 408		12 285 815		
4. EXTERNAL ACTION ⁽³⁾	5 234 000 000	5 269 000 000	5 544 000 000	5,9 %	310 000 000
Margin	- 115 000 000		- 275 000 000		
5. ADMINISTRATION ⁽⁴⁾	6 292 367 368	6 708 000 000	6 656 396 817	5,8 %	364 029 449
Margin	67 632 632		51 630 183		
6. RESERVES	446 000 000	458 000 000	458 000 000	2,7 %	12 000 000
Margin	p.m.		p.m.		
■ — Guarantee reserve	223 000 000		229 000 000	2,7 %	6 000 000
■ — Emergency aid reserve	223 000 000		229 000 000	2,7 %	6 000 000
7. PREACCESSION STRATEGY	2 081 000 000	3 566 000 000	2 480 600 000	19,2 %	399 600 000
Margin	1 391 000 000		1 085 400 000		
■ — Sapard Preaccession instrument	250 300 000		300 000 000	19,9 %	49 700 000
■ — ISPA preaccession instrument	525 700 000		585 000 000	11,3 %	59 300 000
■ — PHARE preaccession instrument	898 800 000		977 300 000	8,7 %	78 500 000
■ — Turkey ⁽⁵⁾	286 200 000		479 500 000	67,5 %	193 300 000
■ — Economic development of Turkish Cypriot Community	120 000 000		138 800 000	15,7 %	18 800 000
8. COMPENSATION	1 304 988 996	1 074 000 000	1 073 500 332	- 17,7 %	- 231 488 664
Margin	11 004		499 668		
Appropriations for Commitments — Total	115 955 652 216	123 695 000 000	121 190 909 324	4,5 %	5 235 257 108
Margin	3 638 347 784		2 504 090 676		
Compulsory expenditure	45 078 212 878		45 983 186 201	2,0 %	904 973 323
Non-compulsory expenditure	70 877 439 338		75 207 723 123	6,1 %	4 330 283 785
Appropriations for Payments — Total	105 684 048 940	112 292 000 000	119 969 607 449	13,5 %	14 285 558 509
Margin	8 550 951 060		7 322 392 551		
Compulsory expenditure	45 119 231 878		46 001 344 201	2,0 %	882 112 323
Non-compulsory expenditure	60 564 817 062		65 968 263 248	8,9 %	5 403 446 186
Appropriations for payment as % of GNI	1,00 %	1,08 %	1,01 %		

(1) Amending budget 1, 2, 3, 4, 5, 6, 7 and 8 included.

(2) 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. During the year a further EUR 92 million was called on under the EU Solidarity Fund.

(3) 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. Additionally an amount of EUR 15 million for the reconstruction assistance to the Tsunami affected countries was agreed. The amount entered in the 2006 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 275 million. This amount is broken down as follows: EUR 100 million for reconstruction in Iraq (out of a total amount of EUR 200 million); EUR 95 million for aid to the regions affected by the tsunami (out of a total amount of EUR 180 million); EUR 40 million for support to the Sugar Protocol countries affected by reform in the EU sugar sector; and EUR 40 million for the Common Foreign and Security Policy (CFSP).

(4) The ceiling for heading 5 includes EUR 180 million for staff contributions to the pension scheme, in accordance with footnote 1 of the financial perspective as adjusted for 2006.

(5) The total amount budgeted for Turkey in 2006 adds up to EUR 500 million as, apart from the dedicated line, around EUR 21,5 million is available through the TAIEX and horizontal programme lines.

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

APPROPRIATIONS FOR PAYMENTS	Budget 2005 (1)	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. AGRICULTURE	48 464 850 000		50 991 020 000	5,2 %	2 526 170 000
— Agricultural expenditure (excluding rural development)	42 185 450 000		43 279 720 000	2,6 %	1 094 270 000
— 05 – Agriculture and rural development	41 899 275 000		42 945 370 000	2,5 %	1 046 095 000
— 11 – Fisheries	33 200 000		33 200 000	0,0 %	0
— 17 – Health and consumer protection	252 975 000		301 150 000	19,0 %	48 175 000
— Rural development and accompanying measures	6 279 400 000		7 711 300 000	22,8 %	1 431 900 000
— 05 – Agriculture and rural development	6 279 400 000		7 711 300 000	22,8 %	1 431 900 000
2. STRUCTURAL OPERATIONS	32 396 027 704		35 639 599 237	10,0 %	3 243 571 533
— Structural Funds	30 290 527 704		32 134 099 237	6,1 %	1 843 571 533
— Objective 1	20 919 304 888		23 342 440 721	11,6 %	2 423 135 833
— 04 – Employment and social affairs	4 791 303 395		5 352 476 736	11,7 %	561 173 341
— 05 – Agriculture and rural development	3 116 134 625		3 027 094 344	-2,9 %	-89 040 281
— 11 – Fisheries	332 031 697		416 212 131	25,4 %	84 180 434
— 13 – Regional policy	12 679 835 171		14 546 657 510	14,7 %	1 866 822 339
— Objective 2	3 923 431 205		3 187 548 519	-18,8 %	-735 882 686
— 04 – Employment and social affairs	466 812 020		370 328 239	-20,7 %	-96 483 781
— 05 – Agriculture and rural development	10 830 000		3 337 115	-69,2 %	-7 492 885
— 13 – Regional policy	3 445 789 185		2 813 883 165	-18,3 %	-631 906 020
— Objective 3	3 632 515 000		3 634 880 688	0,1 %	2 365 688
— 04 – Employment and social affairs	3 632 515 000		3 634 880 688	0,1 %	2 365 688
— Other structural measures (outside Objective 1 areas)	280 357 986		185 229 930	-33,9 %	-95 128 056
— 05 – Agriculture and rural development	60 230 600		12 616 496	-79,1 %	-47 614 104
— 11 – Fisheries	220 127 386		172 613 434	-21,6 %	-47 513 952
— Community initiatives, of which	1 387 157 739		1 621 673 502	16,9 %	234 515 763
— 04 – Employment and social affairs	386 800 956		436 176 916	12,8 %	49 375 960
— 05 – Agriculture and rural development	307 969 490		263 833 572	-14,3 %	-44 135 918
— 11 – Fisheries	p.m.		799 835		799 835
— 13 – Regional policy	692 387 293		920 863 179	33,0 %	228 475 886
— Innovative measures and technical assistance	147 760 886		157 325 877	6,5 %	9 564 991
— 04 – Employment and social affairs	48 300 794		38 344 081	-20,6 %	-9 956 713
— 05 – Agriculture and rural development	2 500 000		3 129 262	25,2 %	629 262
— 11 – Fisheries	3 620 715		2 522 552	-30,3 %	-1 098 163
— 13 – Regional policy	93 339 377		113 329 982	21,4 %	19 990 605
— Others	p.m.		5 000 000		5 000 000
— 11 – Fisheries	p.m.		5 000 000		5 000 000
— Cohesion Fund	2 105 500 000		3 505 500 000	66,5 %	1 400 000 000
— 13 – Regional policy	2 105 500 000		3 505 500 000	66,5 %	1 400 000 000
3. INTERNAL POLICIES	8 016 662 269		8 889 218 143	10,9 %	872 555 874
— 01 – Economic and financial affairs	78 978 077		96 341 185	22,0 %	17 363 108
— 02 – Enterprise, of which:	296 358 000		325 124 000	9,7 %	28 766 000

APPROPRIATIONS FOR PAYMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
— Research framework programme	130 173 000		137 324 000	5,5 %	7 151 000
— 03 – Competition	800 000		800 000	0,0 %	0
— 04 – Employment and social affairs	168 178 000		154 724 800	-8,0 %	-13 453 200
— 05 – Agriculture and rural development	66 955 400		42 982 600	-35,8 %	-23 972 800
— 06 – Energy and transport, of which:	1 234 685 800		1 173 299 000	-5,0 %	-61 386 800
— Research Framework Programme	222 000 000		179 025 000	-19,4 %	-42 975 000
— 07 – Environment	230 829 000		219 596 600	-4,9 %	-11 232 400
— 08 – Research	2 478 401 250		3 209 125 000	29,5 %	730 723 750
— 09 – Information society and media, of which:	1 136 552 000		1 357 298 000	19,4 %	220 746 000
— Research Framework Programme	953 202 000		1 161 038 000	21,8 %	207 836 000
— 10 – Direct Research, of which:	347 688 450		347 271 094	-0,1 %	-417 356
— Research Framework Programme	317 505 450		312 560 644	-1,6 %	-4 944 806
— 11 – Fisheries, of which:	123 014 543		114 762 000	-6,7 %	-8 252 543
— Research Framework Programme	30 050 000		21 600 000	-28,1 %	-8 450 000
— 12 – Internal Market	11 500 000		12 360 000	7,5 %	860 000
— 13 – Regional policy	107 880 830		15 000 000	-86,1 %	-92 880 830
— 14 – Taxation and custom union	52 360 000		53 300 000	1,8 %	940 000
— 15 – Education and culture	728 180 000		802 296 400	10,2 %	74 116 400
— 16 – Press and communication	65 888 900		71 415 000	8,4 %	5 526 100
— 17 – Health and consumer protection	123 205 795		144 603 864	17,4 %	21 398 069
— 18 – Area of freedom, justice and security	533 876 224		533 058 000	-0,2 %	-818 224
— 19 – External relations	10 550 000		12 125 000	14,9 %	1 575 000
— 20 – Trade	1 400 000		800 000	-42,9 %	-600 000
— 22 – Enlargement	128 130 000		115 000 000	-10,2 %	-13 130 000
— 24 – Fight against fraud	8 540 000		11 658 800	36,5 %	3 118 800
— 26 – Administration Commission's	34 000 000		29 500 000	-13,2 %	-4 500 000
— 29 – Statistics	48 710 000		46 776 800	-4,0 %	-1 933 200
— Total research framework programme	4 131 331 700		5 020 672 644	21,5 %	889 340 944
4. EXTERNAL ACTION	5 476 162 603		5 369 049 920	-2,0 %	-107 112 683
— 01 – Economic and financial affairs	96 638 000		75 006 000	-22,4 %	-21 632 000
— 05 – Agriculture and rural development	5 920 000		5 884 000	-0,6 %	-36 000
— 06 – Energy and transport	1 275 000		3 175 000	149,0 %	1 900 000
— 07 – Environment	16 278 000		13 845 800	-14,9 %	-2 432 200
— 11 – Fisheries	202 983 000		200 751 000	-1,1 %	-2 232 000
— 14 – Taxation and customs union	2 066 000		2 059 920	-0,3 %	-6 080
— 15 – Education and culture	18 700 000		19 500 000	4,3 %	800 000
— 17 – Health and consumer protection			400 000		400 000
— 19 – External relations, of which:	2 989 263 603		2 994 136 200	0,2 %	4 872 597
— Multilateral relations and general external relations' matters	86 825 000		90 306 000	4,0 %	3 481 000
— Common foreign and security policy	53 600 000		60 700 000	13,2 %	7 100 000
— European initiative for democracy and human rights (EIDHR)	129 900 000		132 125 000	1,7 %	2 225 000

APPROPRIATIONS FOR PAYMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
— Relations with non-EU OECD countries	17 000 000		16 671 000	- 1,9 %	- 329 000
— Relations with eastern Europe, Caucasus and central Asian republics	563 650 000		493 000 000	- 12,5 %	- 70 650 000
— Relations with the Middle East and southern Mediterranean	921 298 353		977 641 500	6,1 %	56 343 147
— Relations with Latin America	442 050 000		382 500 000	- 13,5 %	- 59 550 000
— Relations with Asia	623 150 000		712 121 500	14,3 %	88 971 500
— Policy strategy and coordination	18 680 000		19 600 000	4,9 %	920 000
— 20 – Trade	11 720 000		10 783 000	- 8,0 %	- 937 000
— 21 – Development and relations with ACP States	1 097 756 500		1 033 114 000	- 5,9 %	- 64 642 500
— Development cooperation policy and sectoral strategies	834 267 500		783 195 000	- 6,1 %	- 51 072 500
— Relations with ACP, OCT and South Africa	202 400 000		193 098 000	- 4,6 %	- 9 302 000
— Policy strategy and coordination	14 550 000		15 298 000	5,1 %	748 000
— 22 – Enlargement, of which:	535 700 000		513 266 000	- 4,2 %	- 22 434 000
— Relations with the western Balkans	489 000 000		495 000 000	1,2 %	6 000 000
— 23 – Humanitarian aid	497 862 500		497 129 000	- 0,1 %	- 733 500
5. ADMINISTRATION	6 292 367 368		6 656 369 817	5,8 %	364 002 449
— Commission (excluding pensions)	3 105 195 287		3 292 049 925	6,0 %	186 854 638
— Other institutions (excluding pensions)	2 335 740 081		2 459 501 892	5,3 %	123 761 811
— Pensions (all institutions)	851 432 000		904 818 000	6,3 %	53 386 000
6. RESERVES	446 000 000		458 000 000	2,7 %	12 000 000
— 01 – Economic and financial affairs	223 000 000		229 000 000	2,7 %	6 000 000
— 31 – Reserves (emergency aid)	223 000 000		229 000 000	2,7 %	6 000 000
7. PREACCESSION STRATEGY	3 286 990 000		2 892 850 000	- 12,0 %	- 394 140 000
— 05 – Agriculture and rural development (Sapard)	579 000 000		610 200 000	5,4 %	31 200 000
— 13 – Regional policy (ISPA)	703 750 000		800 300 000	13,7 %	96 550 000
— 15 – Education and culture	2 500 000		2 950 000	18,0 %	450 000
— 22 – Enlargement, of which	2 001 740 000		1 479 400 000	- 26,1 %	- 522 340 000
— Preaccession aid — Central and Eastern Europe Countries (CEEC)	1 652 400 000		1 207 500 000	- 26,9 %	- 444 900 000
— Preaccession aid — Turkey	322 500 000		216 400 000	- 32,9 %	- 106 100 000
8. COMPENSATION	1 304 988 996		1 073 500 332	- 17,7 %	- 231 488 664
Appropriations for payments — Total	105 684 048 940	112 292 000 000	119 969 607 449	13,5 %	14 285 558 509
Margin	8 550 951 060		7 322 392 551		
Compulsory expenditure	45 119 231 878		46 001 344 201	2,0 %	882 112 323
Non-compulsory expenditure	60 564 817 062		65 968 263 248	8,9 %	5 403 446 186
Appropriations for commitments — Total	115 955 565 216	123 695 000 000	121 190 909 324	4,5 %	5 235 257 108
Margin	3 638 347 784		2 504 090 676		
Compulsory expenditure	45 078 212 878		45 983 186 201	2,0 %	904 973 323
Non-compulsory expenditure	70 877 439 338		75 207 723 123	6,1 %	4 330 283 785
Appropriations for payment as % of GNI	1,00 %	1,08 %	1,01 %		

⁽¹⁾ Amending budget 1, 2, 3, 4, 5, 6, 7 and 8 included.

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

APPROPRIATIONS FOR COMMITMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. AGRICULTURE	49 026 450 000	52 618 000 000	51 050 720 000	4,1 %	2 024 270 000
Margin	2 412 550 000		1 567 280 000		
— Agricultural expenditure (excluding rural development)	42 185 450 000	44 847 000 000	43 279 720 000	2,6 %	1 094 270 000
— 05 – Agriculture and rural development	41 899 275 000		42 945 370 000	2,5 %	1 046 095 000
— 11 – Fisheries	33 200 000		33 200 000	0,0 %	0
— 17 – Health and consumer protection	252 975 000		301 150 000	19,0 %	48 175 000
— Rural development and accompanying measures	6 841 000 000	7 771 000 000	7 771 000 000	13,6 %	930 000 000
— 05 – Agriculture and rural development	6 841 000 000		7 771 000 000	13,6 %	930 000 000
2. STRUCTURAL OPERATIONS	42 420 297 444	44 617 000 000	44 555 004 990	5,0 %	2 134 707 546
Margin	20 702 556		61 995 010		
— Structural Funds	37 288 364 455	38 523 000 000	38 522 922 880	3,3 %	1 234 558 425
— Objective 1	27 283 055 007		28 471 953 826	4,4 %	1 188 898 819
— 04 – Employment and social affairs	6 350 486 284		6 621 451 936	4,3 %	270 965 652
— 05 – Agriculture and rural development	3 524 726 690		3 807 195 363	8,0 %	282 468 673
— 11 – Fisheries	498 625 711		509 220 838	2,1 %	10 595 127
— 13 – Regional policy	16 909 216 322		17 534 085 689	3,7 %	624 869 367
— Objective 2	3 544 290 085		3 405 061 486	-3,9 %	-139 228 599
— 04 – Employment and social affairs	398 600 121		365 115 509	-8,4 %	-33 484 612
— 13 – Regional policy	3 145 689 964		3 039 945 977	-3,4 %	-105 743 987
— Objective 3	3 911 064 342		3 988 828 533	2,0 %	77 764 191
— 04 – Employment and social affairs	3 911 064 342		3 988 828 533	2,0 %	77 764 191
— Other structural measures (outside Objective 1 areas)	180 026 162		185 082 503	2,8 %	5 056 341
— 05 – Agriculture and rural development	p.m.		p.m.	0,0 %	0
— 11 – Fisheries	180 026 162		185 082 503	2,8 %	5 056 341
— Community initiatives, of which	2 258 572 465		2 372 030 909	5,0 %	113 458 444
— 04 – Employment and social affairs	615 029 882		650 864 425	5,8 %	35 834 543
— 05 – Agriculture and rural development	401 691 170		429 535 652	6,9 %	27 844 482
— 11 – Fisheries	p.m.		p.m.	0,0 %	0
— 13 – Regional policy	1 241 851 413		1 291 630 832	4,0 %	49 779 419
— Innovative measures and technical assistance	111 356 394		99 965 623	-10,2 %	-11 390 771
— 04 – Employment and social affairs	39 787 747		35 537 556	-10,7 %	-4 250 191
— 05 – Agriculture and rural development	2 700 000		3 160 000	17,0 %	460 000
— 11 – Fisheries	2 257 500		3 055 000	35,3 %	797 500
— 13 – Regional policy	66 611 147		58 213 067	-12,6 %	-8 398 080
— Others	p.m.		p.m.	0,0 %	0
— 11 – Fisheries	p.m.		p.m.	0,0 %	0
— Cohesion Fund	5 131 932 989	6 094 000 000	6 032 082 110	17,5 %	900 149 121
— 13 – Regional policy	5 131 932 989		6 032 082 110	17,5 %	900 149 121
3. INTERNAL POLICIES ⁽²⁾	9 150 548 408	9 385 000 000	9 372 714 185	2,4 %	222 165 777
Margin	-138 548 408		12 285 815		
— 01 – Economic and financial affairs	83 294 577		96 641 185	16,0 %	13 346 608
— 02 – Enterprise, of which:	290 373 000		292 339 000	0,7 %	1 966 000
— Research framework programme	115 973 000		118 064 000	1,8 %	2 091 000
— 03 – Competition	800 000		800 000	0,0 %	0
— 04 – Employment and social affairs	170 048 000		174 657 000	2,7 %	4 609 000

APPROPRIATIONS FOR COMMITMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
— 05 – Agriculture and rural development	41 110 000		40 550 000	- 1,4 %	- 560 000
— 06 – Energy and transport, of which:	1 298 440 000		1 340 220 000	3,2 %	41 780 000
— Research Framework Programme	242 300 000		224 028 000	- 7,5 %	- 18 272 000
— 07 – Environment	235 537 000		252 075 000	7,0 %	16 538 000
— 08 – Research	3 252 525 000		3 475 735 000	6,9 %	223 210 000
— 09 – Information society and media, of which:	1 317 292 000		1 365 158 000	3,6 %	47 866 000
— Research Framework Programme	1 119 502 000		1 162 898 000	3,9 %	43 396 000
— 10 – Direct Research, of which:	365 800 000		329 600 000	- 9,9 %	- 36 200 000
— Research Framework Programme	298 900 000		310 600 000	3,9 %	11 700 000
— 11 – Fisheries, of which:	106 164 543		108 417 000	2,1 %	2 252 457
— Research Framework Programme	17 800 000		14 900 000	- 16,3 %	- 2 900 000
— 12 – Internal Market	12 100 000		8 710 000	- 28,0 %	- 3 390 000
— 13 – Regional policy	113 548 408		15 000 000	- 86,8 %	- 98 548 408
— 14 – Taxation and custom union	58 210 000		61 620 000	5,9 %	3 410 000
— 15 – Education and culture	801 586 880		857 433 000	7,0 %	55 846 120
— 16 – Press and communication	76 715 000		78 985 000	3,0 %	2 270 000
— 17 – Health and consumer protection	120 553 000		144 800 000	20,1 %	24 247 000
— 18 – Area of freedom, justice and security	548 423 000		549 095 000	0,1 %	672 000
— 19 – External relations	11 000 000		11 000 000	0,0 %	0
— 20 – Trade	1 400 000		600 000	- 57,1 %	- 800 000
— 22 – Enlargement	146 000 000		76 600 000	- 47,5 %	- 69 400 000
— 24 – Fight against fraud	11 700 000		13 100 000	12,0 %	1 400 000
— 26 – Administration Commission's	34 000 000		29 500 000	- 13,2 %	- 4 500 000
— 29 – Statistics	53 928 000		50 079 000	- 7,1 %	- 3 849 000
— Total research framework programme	5 047 000 000		5 306 225 000	5,1 %	259 225 000
4. EXTERNAL ACTION ⁽²⁾	5 234 000 000	5 269 000 000	5 544 000 000	5,9 %	310 000 000
<i>Margin</i>	- 115 000 000		- 275 000 000		
— 01 – Economic and financial affairs	82 200 000		71 136 000	- 13,5 %	- 11 064 000
— 05 – Agriculture and rural development	5 920 000		5 768 000	- 2,6 %	- 152 000
— 06 – Energy and transport	5 000 000		5 045 000	0,9 %	45 000
— 07 – Environment	16 000 000		16 000 000	0,0 %	0
— 11 – Fisheries	196 200 000		194 346 000	- 0,9 %	- 1 854 000
— 14 – Taxation and customs union	1 700 000		1 755 000	3,2 %	55 000
— 15 – Education and culture	19 000 000		19 500 000	2,6 %	500 000
— 17 – Health and consumer protection	p.m.		392 750		392 750
— 19 – External relations, of which:	2 903 580 000		3 167 274 250	9,1 %	263 694 250
— Multilateral relations and general external relations' matters	97 350 000		102 111 000	4,9 %	4 761 000
— Common foreign and security policy	62 200 000		102 400 000	64,6 %	40 200 000
— European initiative for democracy and human rights (EIDHR)	111 630 000		113 910 000	2,0 %	2 280 000
— Relations with non-EU OECD countries	16 000 000		16 342 000	2,1 %	342 000
— Relations with eastern Europe, Caucasus and central Asian republics	483 580 000		495 246 000	2,4 %	11 666 000

APPROPRIATIONS FOR COMMITMENTS	Budget 2005 ⁽¹⁾	Financial perspective 2006	Budget 2006	Difference 2005/2006	Difference 2005/2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
— Relations with the Middle East and southern Mediterranean	1 047 673 000		1 083 397 550	3,4 %	35 724 550
— Relations with Latin America	310 625 000		318 110 000	2,4 %	7 485 000
— Relations with Asia	649 000 000		813 879 500	25,4 %	164 879 500
— Policy strategy and coordination	20 605 000		21 000 000	1,9 %	395 000
— 20 – Trade	10 700 000		10 783 000	0,8 %	83 000
— 21 – Development and relations with ACP States	1 017 200 000		1 073 005 000	5,5 %	55 805 000
— Development cooperation policy and sectoral strategies	794 086 000		816 520 000	2,8 %	22 434 000
— Relations with ACP, OCT and South Africa	166 000 000		202 329 000	21,9 %	36 329 000
— Policy strategy and coordination	16 200 000		15 983 000	-1,3 %	-217 000
— 22 – Enlargement, of which:	481 000 000		483 266 000	0,5 %	2 266 000
— Relations with the western Balkans	466 500 000		472 500 000	1,3 %	6 000 000
— 23 – Humanitarian aid	495 500 000		495 729 000	0,0 %	229 000
5. ADMINISTRATION ⁽⁴⁾	6 292 367 368	6 708 000 000	6 656 369 817	5,8 %	6 000 000
Margin	67 632 632		51 630 183		
— Commission (excluding pensions)	3 105 195 287		3 292 049 925	6,0 %	364 002 449
— Other institutions (excluding pensions)	2 335 740 081		2 459 501 892	5,3 %	-16 002 449
— Pensions (all institutions)	851 432 000		904 818 000	6,3 %	457 984
6. RESERVES	446 000 000	458 000 000	458 000 000	2,7 %	12 000 000
Margin	<i>p.m.</i>		<i>p.m.</i>		
— 01 – Economic and financial affairs	223 000 000		229 000 000	2,7 %	6 000 000
— 31 – Reserves (emergency aid)	223 000 000		229 000 000	2,7 %	6 000 000
7. PREACCESSION STRATEGY	2 081 000 000	3 566 000 000	2 480 600 000	19,2 %	399 600 000
Margin	1 391 000 000		1 085 400 000		
— 05 – Agriculture and rural development (Sapard)	250 300 000		300 000 000	19,9 %	49 700 000
— 13 – Regional policy (ISPA)	525 700 000		585 000 000	11,3 %	59 300 000
— 15 – Education and culture	2 500 000		2 950 000	18,0 %	450 000
— 22 – Enlargement, of which	1 302 500 000		1 592 650 000	22,3 %	290 150 000
— Preaccession aid — Central and Eastern Europe Countries (CEEC)	896 300 000		974 350 000	8,7 %	78 050 000
— Preaccession aid — Turkey ⁽⁵⁾	286 200 000		479 500 000	67,5 %	193 300 000
8. COMPENSATION	1 304 988 996	1 074 000 000	1 073 500 332	-17,7 %	-231 488 664
Margin	11 004		499 668		
Appropriations for commitments — Total	115 955 565 216	123 695 000 000	121 190 909 324	4,5 %	5 235 257 108
Margin	3 638 347 784		2 504 090 676		
Compulsory expenditure	45 078 212 878		45 983 186 201	2,0 %	904 973 323
Non-compulsory expenditure	70 877 439 338		75 207 723 123	6,1 %	4 330 283 785
Appropriations for payments — Total	105 684 048 940	112 292 000 000	119 969 607 449	13,5 %	14 285 558 509
Margin	8 550 951 060		7 322 392 551		
Compulsory expenditure	45 119 231 878		46 001 344 201	2,0 %	882 112 323
Non-compulsory expenditure	60 564 817 062		65 968 263 248	8,9 %	5 403 446 186
Appropriations for payment as % of GNI	1,00 %	1,08 %	1,01 %		

(1) Amending budget 1, 2, 3, 4, 5, 6, 7 and 8 included.

(2) 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. During the year a further EUR 92 million was called on under the EU Solidarity Fund.

(3) 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. Additionally an amount of EUR 15 million for the reconstruction assistance to the Tsunami affected countries was agreed. The amount entered in the 2006 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 275 million. This amount is broken down as follows: EUR 100 million for reconstruction in Iraq (out of a total amount of EUR 200 million); EUR 95 million for aid to the regions affected by the tsunami (out of a total amount of EUR 180 million); EUR 40 million for support to the Sugar Protocol countries affected by reform in the EU sugar sector; and EUR 40 million for the Common Foreign and Security Policy (CFSP).

(4) The ceiling for heading 5 includes EUR 180 million for staff contributions to the pension scheme, in accordance with footnote 1 of the financial perspective as adjusted for 2006.

(5) The total amount budgeted for Turkey in 2006 adds up to EUR 500 million as, apart from the dedicated line, around EUR 21,5 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 2005		Budget 2006		Difference 2006-2005	
	Commitments	Human resources ⁽¹⁾	Commitments	Human resources ⁽¹⁾ ⁽²⁾	Commitments	Human resources ⁽¹⁾
	1	2	3	4	3 / 1	4 - 2
01 Economic and financial affairs	453,34	538	468,48	572	3,3 %	34
02 Enterprise	393,50	1 045	399,83	1 052	1,6 %	7
03 Competition	89,01	867	98,66	900	10,8 %	33
04 Employment and social affairs	11 577,51	909	11 934,36	926	3,1 %	17
05 Agriculture and rural development	53 107,83	1 243	55 455,08	1 320	4,4 %	77
06 Energy and transport	1 415,08	1 161	1 462,86	1 165	3,4 %	4
07 Environment	324,85	694	346,20	701	6,6 %	7
08 Research	3 299,84	1 779	3 525,52	1 736	6,8 %	- 43
09 Information society and media	1 373,22	1 146	1 425,31	1 189	3,8 %	43
10 Direct research	366,42	2 347	330,21	2 356	- 9,9 %	9
11 Fisheries	1 053,29	366	1 073,92	386	2,0 %	20
12 Internal market	73,46	584	75,21	614	2,4 %	30
13 Regional policy	27 202,39	692	28 629,21	707	5,2 %	15
14 Taxation and customs union	119,89	564	130,40	607	8,8 %	43
15 Education and culture	943,38	661	1 007,50	638	6,8 %	- 23
16 Press and communication	194,15	959	205,33	1 014	5,8 %	55
17 Health and consumer protection	479,20	946	558,93	967	16,6 %	21
18 Area of freedom, security and justice	596,08	443	604,69	505	1,4 %	62
19 External relations ⁽³⁾	3 196,91	2 734	3 476,28	2 705	8,7 %	- 29
20 Trade ⁽³⁾	76,34	587	82,80	634	8,5 %	47
21 Development and relations with African, Caribbean and Pacific (ACP) States ⁽³⁾ ⁽⁴⁾	1 235,36	1 943	1 300,61	2 094	5,3 %	151
22 Enlargement ⁽³⁾	1 976,27	570	2 205,17	611	11,6 %	41
23 Humanitarian aid	513,13	176	515,10	190	0,4 %	14
24 Fight against fraud	61,40	418	65,75	417	7,1 %	- 1
25 Commission's policy coordination and legal advice	200,48	1 709	215,—	1 722	7,2 %	13
26 Administration	647,01	4 037	660,33	4 105	2,1 %	68
27 Budget ⁽⁵⁾	1 385,73	657	1 159,93	692	- 16,3 %	35
28 Audit	10,62	104	11,55	105	8,7 %	1
29 Statistics	131,44	797	132,99	811	1,2 %	14
30 Pensions	899,77		945,25		5,1 %	
31 Reserves	223,—		229,—		2,7 %	
Total Commission	113 619,91	30 676	118 731,41	31 441	4,5 %	765
Other institutions (excluding pensions)	2 335,74		2 459,50			
Grand total	115 955,65	30 676	121 190,91	31 441	4,5 %	765

(1) Covers both regular and support staff.

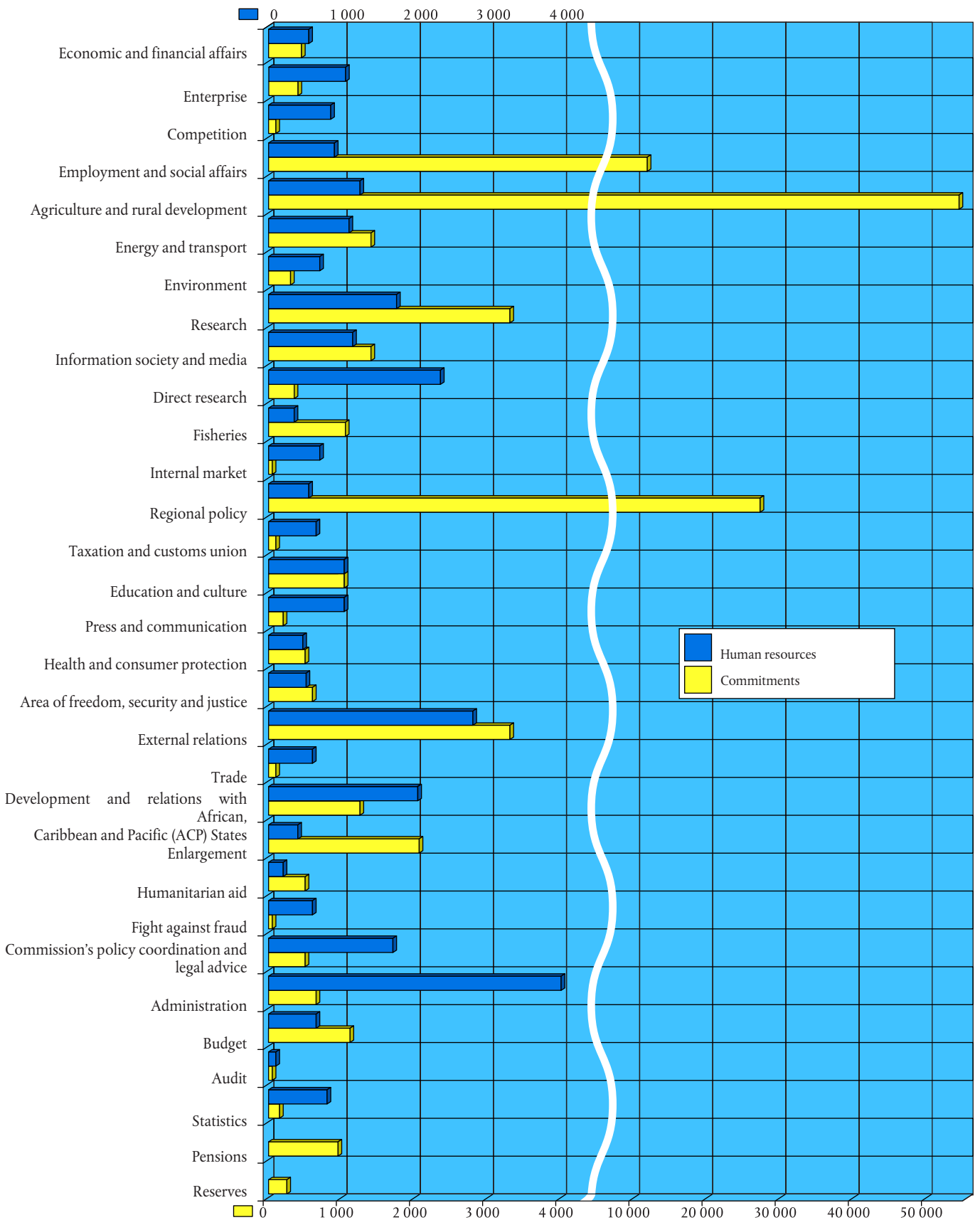
(2) PDB 2006.

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

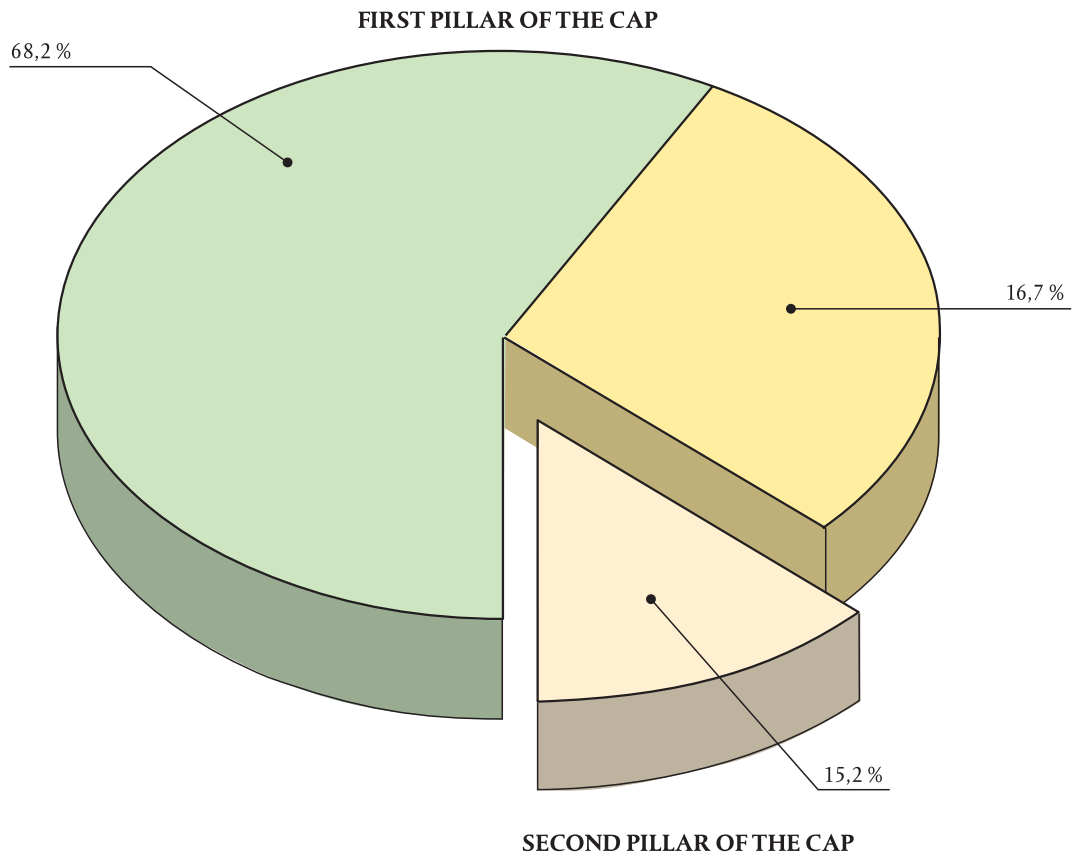
(4) Includes staff employed with the European Development Fund.

(5) Human resources figures include staff (92 in 2005, and 104 in 2006) currently not allocated to a specific policy area or awaiting reallocation, and attributed for technical reasons to 'Budget, policy area.

Human resources



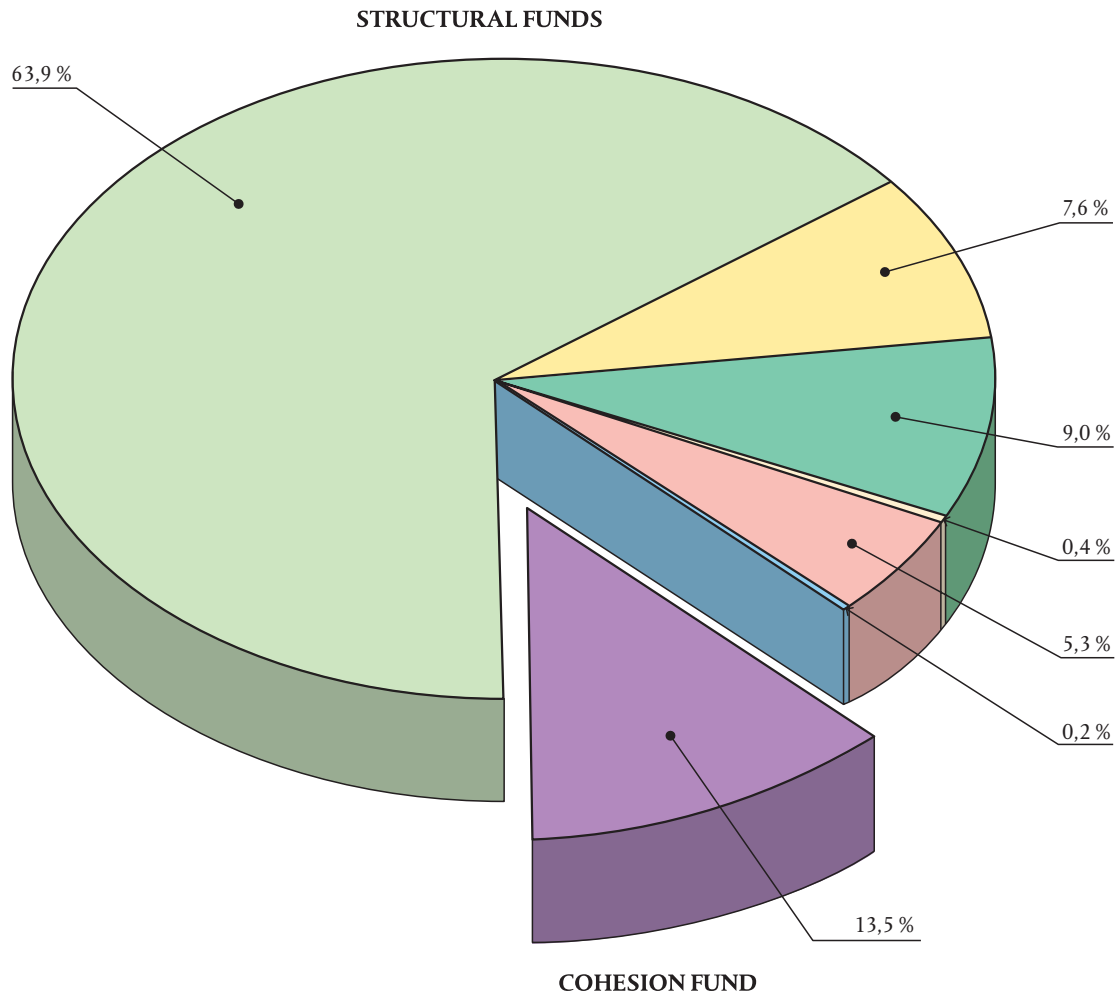
3. Heading 1: Agricultural expenditure



(EUR million)

Heading 1: Agricultural expenditure	Budget 2006
FIRST PILLAR OF THE CAP (Agricultural expenditure excluding rural development), of which :	43 279,72
— Interventions in agricultural markets	8 508,60
— Direct aids	34 816,90
SECOND PILLAR OF THE CAP (Rural development)	7 771,00
Total	51 050,72

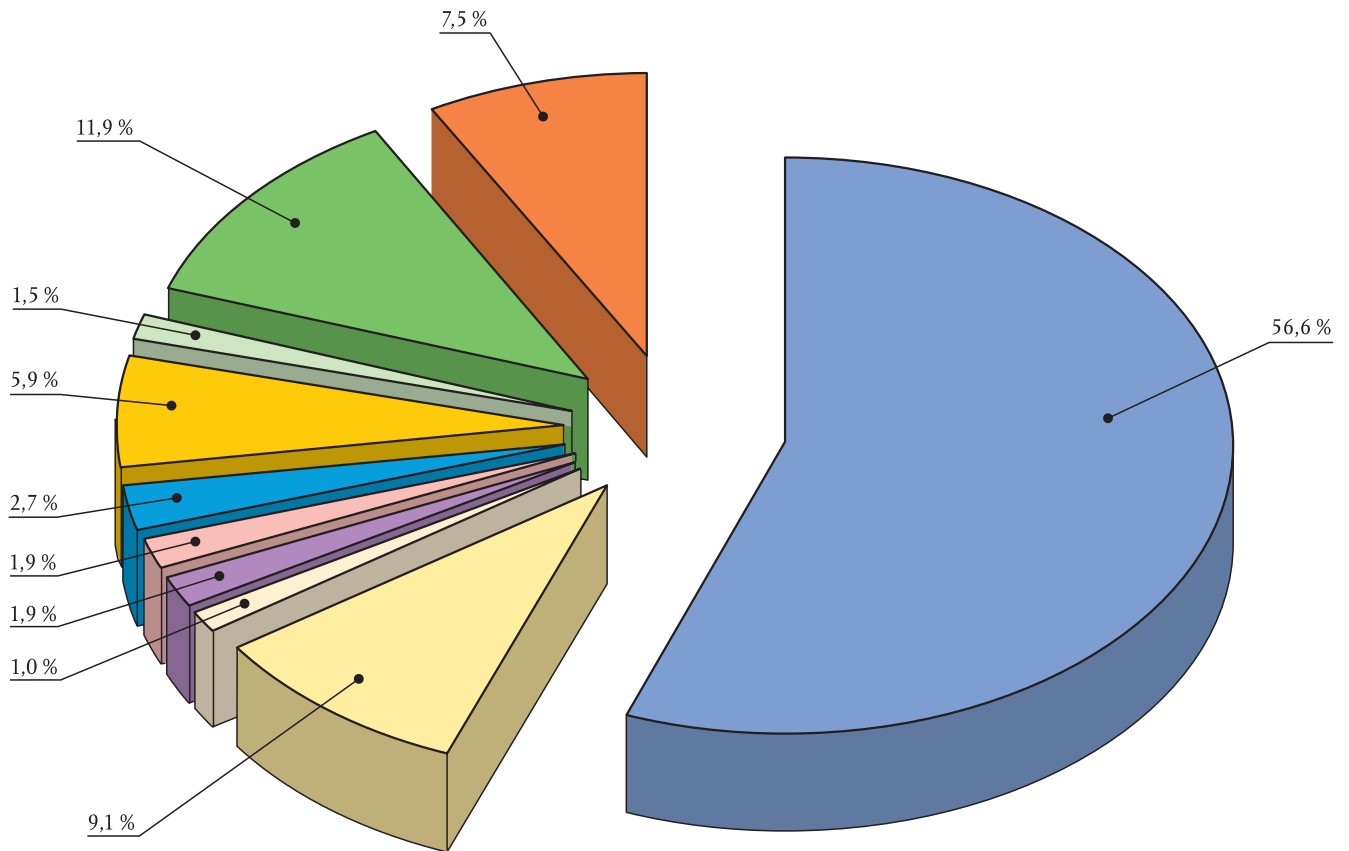
4. Heading 2: Structural operations



(EUR million)

Heading 2: Structural operations	Budget 2006
STRUCTURAL FUNDS	38 522,92
— Objective 1	28 471,95
— Objective 2	3 405,06
— Objective 3	3 988,83
— Other structural measures (outside Objective 1 areas)	185,08
— Community initiatives	2 372,03
— Innovative measures and technical assistance	99,97
COHESION FUND	6 032,08
Total	44 555,00

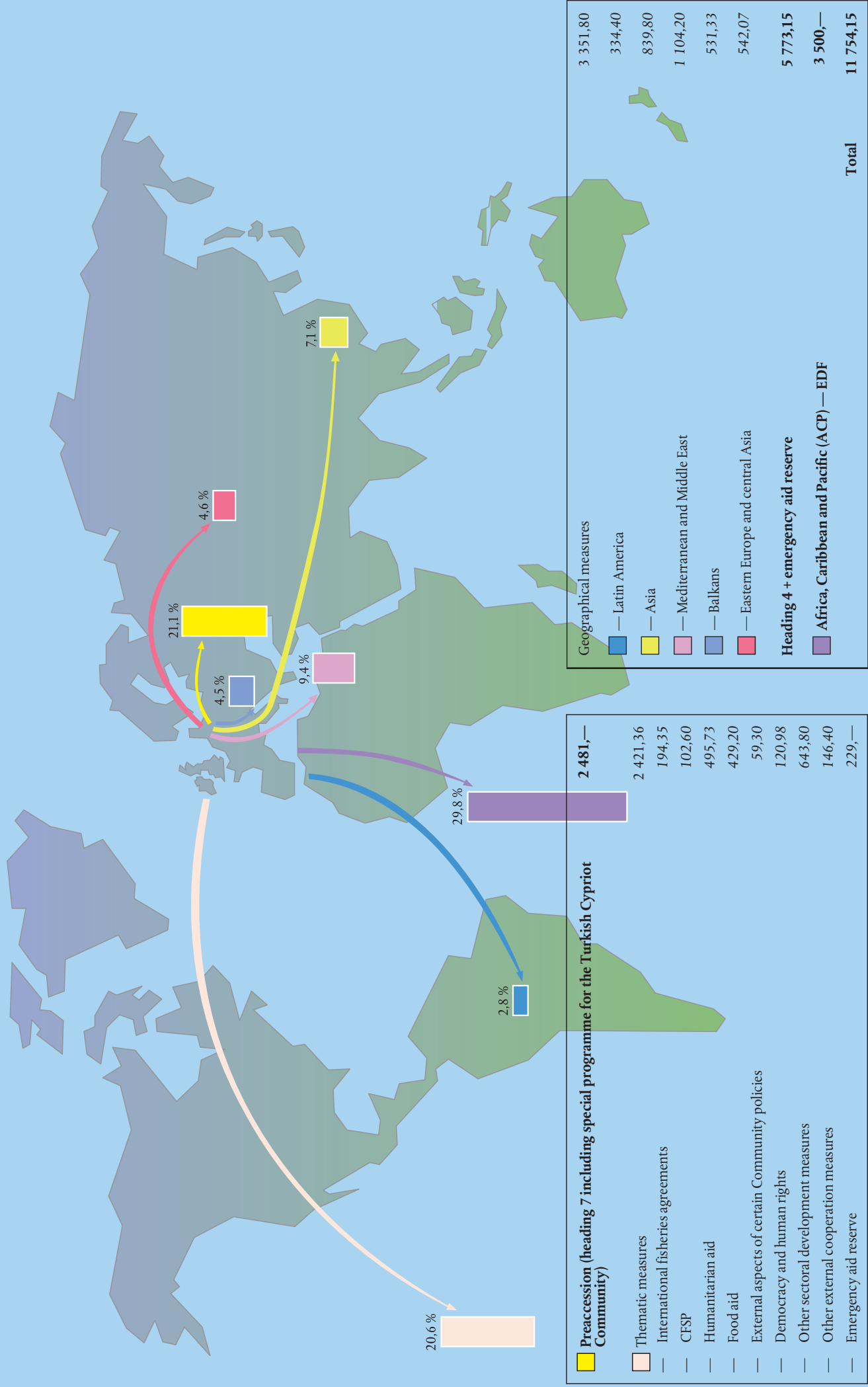
5. Heading 3: Internal policies



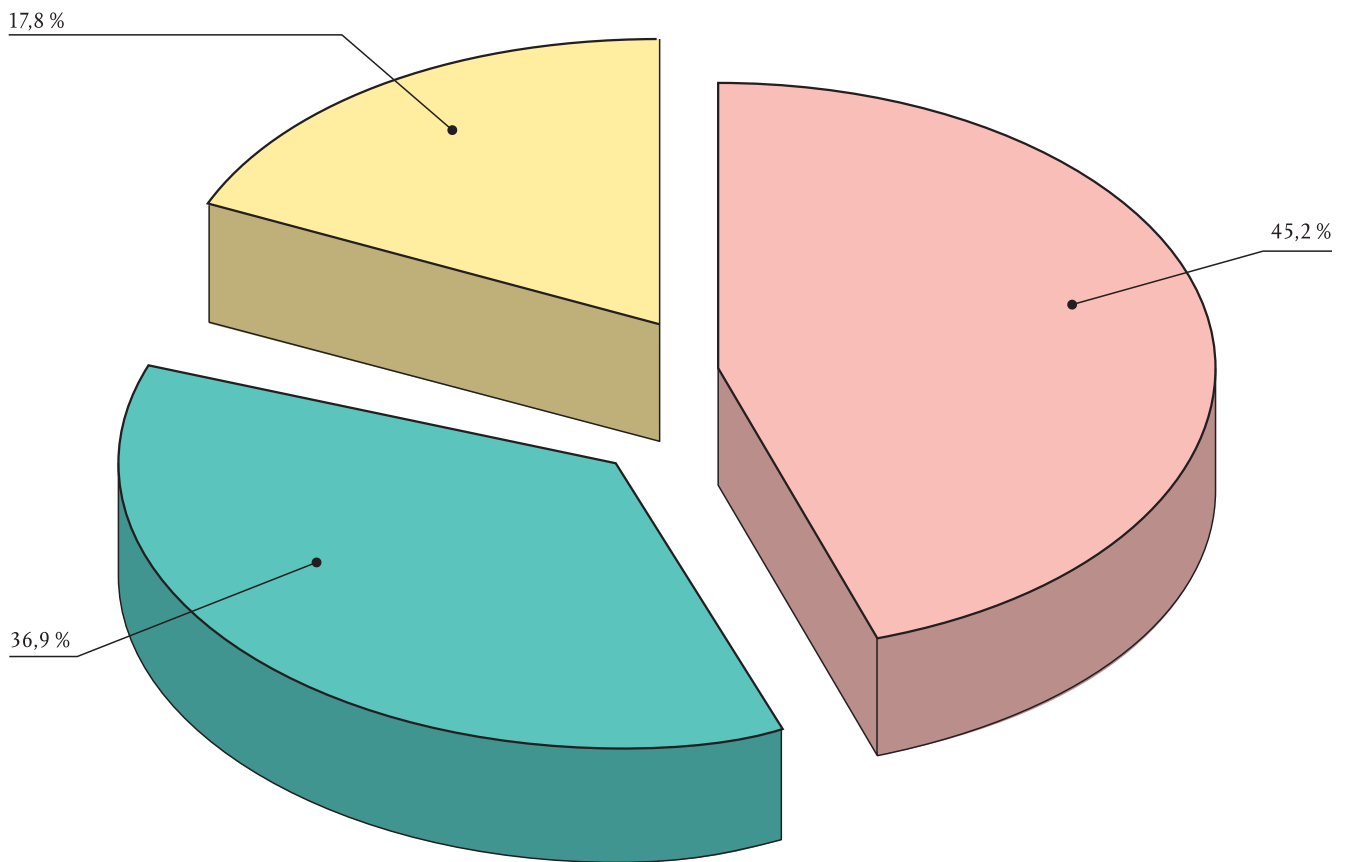
(EUR million)

Heading 3: Internal policies	Budget 2006
<ul style="list-style-type: none"> Sixth framework programme for research and technological development Education and culture Economic and financial affairs Employment Enterprise (excluding the sixth framework programme) Environment Justice and Home affairs Health and consumer protection Energy and transport (excluding the sixth framework programme) Other 	
	5 306,23
	857,43
	96,64
	174,66
	174,28
	252,08
	549,10
	144,80
	1 116,19
	701,32
Total	9 372,71

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



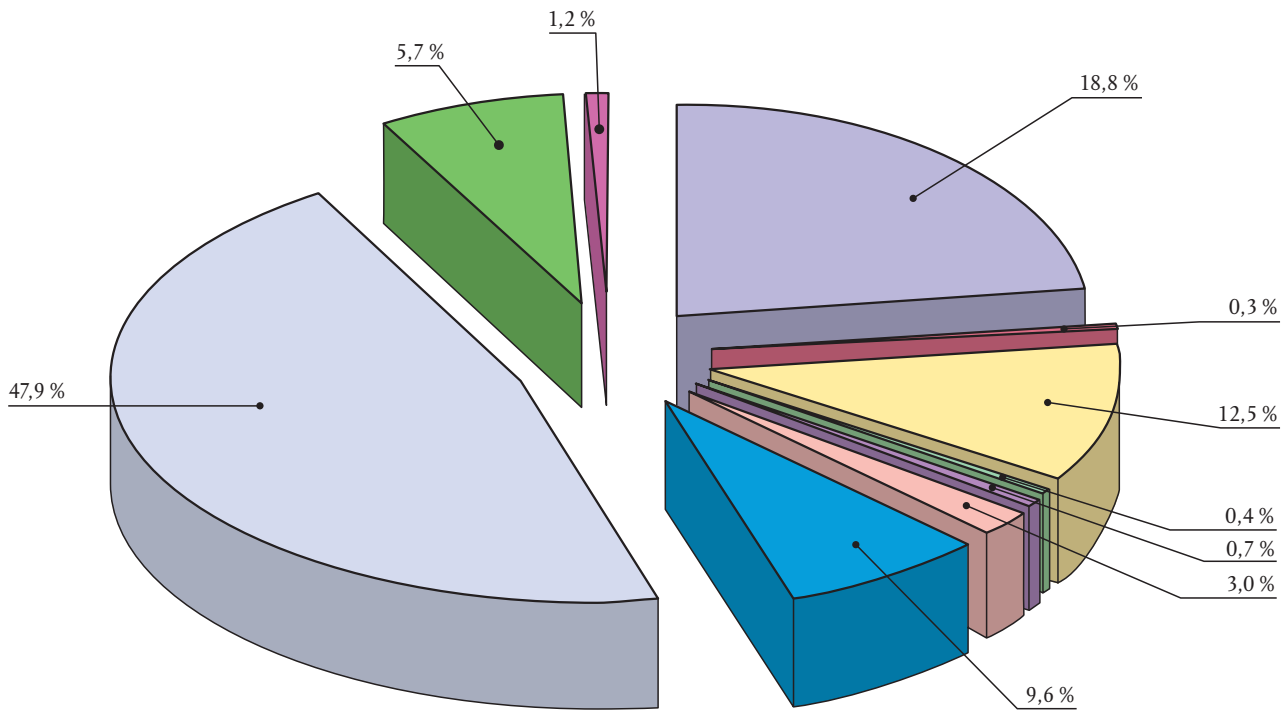
7. Heading 5: Administrative expenditure



(EUR million)

Heading 5: Administrative expenditure		Budget 2006
		Commitments = Payments
■ Commission (excluding common expenditure)		3 008,76
■ Other institutions		2 459,50
■ Common expenditure:		1 188,11
— Pensions		904,82
— European Schools		127,12
— Office for Publications		80,86
— European Anti-Fraud Office		50,16
— European Personnel Selection Office		25,15
	Total	6 656,37

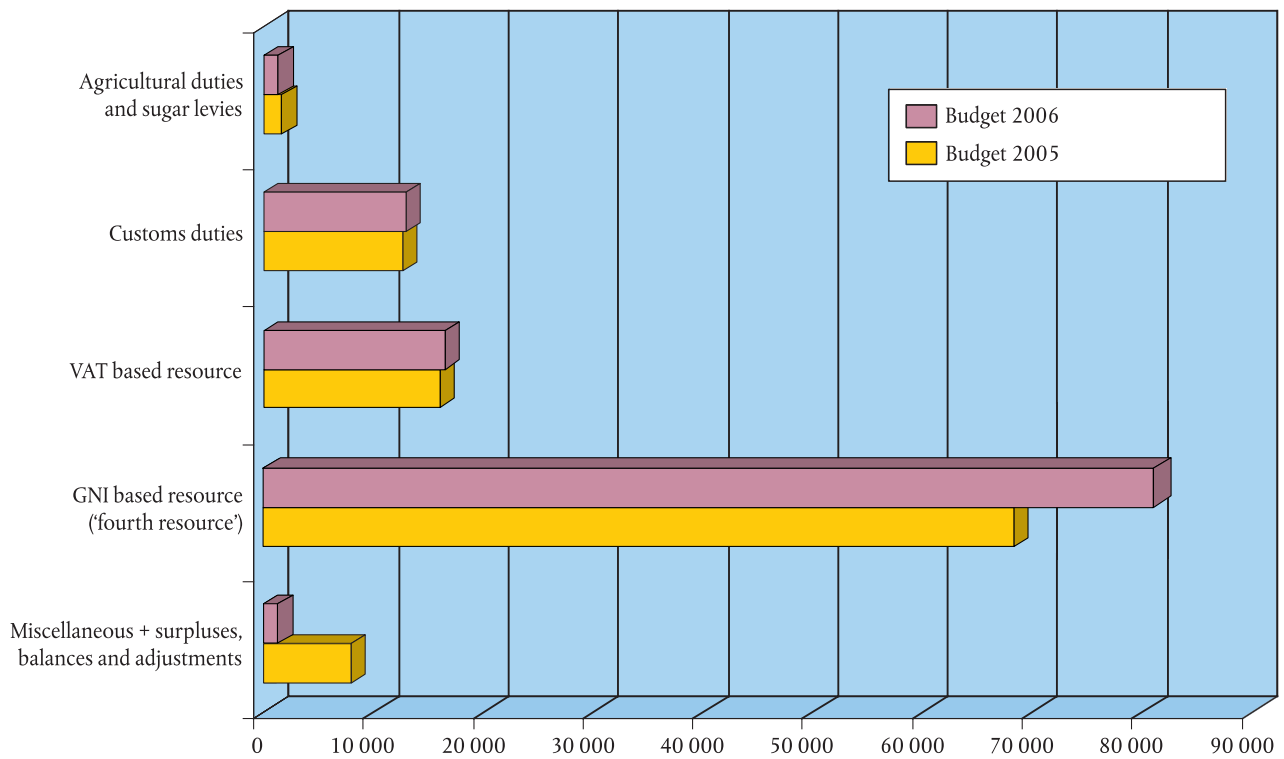
8. Heading 8: Compensation



(EUR million)

Heading 8: Compensation	Budget 2006
Czech Republic	201,9
Estonia	3,3
Cyprus	134,1
Latvia	3,9
Lithuania	7,2
Hungary	31,9
Malta	102,9
Poland	514,3
Slovenia	61,0
Slovakia	13,0
Total	1 073,5

9. Breakdown by type of revenue



Type of revenue	Budget 2006		Budget 2005	
	EUR million	%	EUR million	%
Agricultural duties and sugar levies	1 319,70	1,2 %	1 913,20	1,8 %
Customs duties	12 905,40	11,5 %	12 030,80	11,4 %
VAT based resource	15 884,32	14,2 %	15 556,05	14,7 %
GNI based resource ('fourth resource')	80 562,50	72,0 %	68 884,10	65,2 %
Miscellaneous + surpluses, balances and adjustments	1 297,69	1,2 %	7 299,90	6,9 %
Total	111 969,61	100,0 %	105 684,05	100,0 %

European Commission

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The figures

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