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General budget of the European Union for the financial year 2007

The figures



EUROPEAN COMMISSION

**GENERAL BUDGET
OF THE EUROPEAN UNION
FOR THE FINANCIAL YEAR 2007**

The figures

FEBRUARY 2007

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1. INTRODUCTION

2007 is the first budget under the new multiannual financial framework, which will cover the period up to 2013, and the first for the enlarged European Union of 27 Member States. The 2007 budget will support a new generation of programmes focusing on the Union's key priorities, in particular on sustainable growth and employment.

The budget for 2007 amounts to EUR 126.5 billion in commitment appropriations. This represents 1.08% of Community GNI, and is an increase of 5% on the 2006 budget. A margin of EUR 1.85 billion remains available under the ceiling of the new financial framework. Payment appropriations of EUR 115.5 billion have been agreed, or 0.99% of GNI. This represents an increase of 7.6% on 2006. This is a realistic assessment of the needs for payments in a year where many new programmes will start.

The key priority for the European Union remains **growth and employment**. The Lisbon Strategy has set out the path to attaining this growth and to increasing employment, and both the structure and resources of the 2007 budget reflect this. In commitments, EUR 54.9 billion or 15.4% goes directly to activities vital to the Lisbon Strategy, via such programmes as Competitiveness and Innovation (CIP), Trans-European Networks (TENs) for transport and energy, Lifelong Learning, and the 7th Framework Programme for Research. The new European Globalisation Adjustment Fund will provide extra support of up to EUR 500 million per year to help those workers severely affected by globalisation. Commitments for the Structural and Cohesion funds increase by 14.8% to EUR 45.5 billion, with all Member States fully participating in the new generation of programmes.

The **preservation and management of the Union's natural resources** continues to receive valuable support. Commitments for rural development will increase to EUR 12.4 billion (+3%), and budgetary support for environmental policy increases by 17.9%. Agricultural expenditure and direct aids remain fairly stable at EUR 42.7 billion.

Budget 2007 will fund the launch of a new generation of programmes necessary for the realisation of a **European area of freedom, security and justice**, notably in relation to fundamental rights and justice, security and safeguarding liberties, and solidarity and management of migration flows. Commitments increase by 12.8% to EUR 623.8 million.

Under the umbrella of **Citizenship**, the Commission proposes a number of programmes which aim at promoting a better understanding of the European Union among its people, and addressing their daily concerns. For 2007, EUR 623.2 million is committed for improving health and consumer protection, for programmes to foster European culture and diversity, and for communication actions.

The enlarged EU has a growing role to play as a **global partner**, and a total of EUR 6.8 billion is budgeted for 2007 to cover the policies of pre-accession, neighbourhood, development cooperation, humanitarian aid, democracy and human rights, the Common Foreign and Security Policy and the Stability Instrument. This represents an increase of 4.5% for the beneficiaries concerned.

The increase for **Administration** (+5.1%), can largely be explained by the evolution in the number of posts, itself explained by the ongoing needs related to enlargement

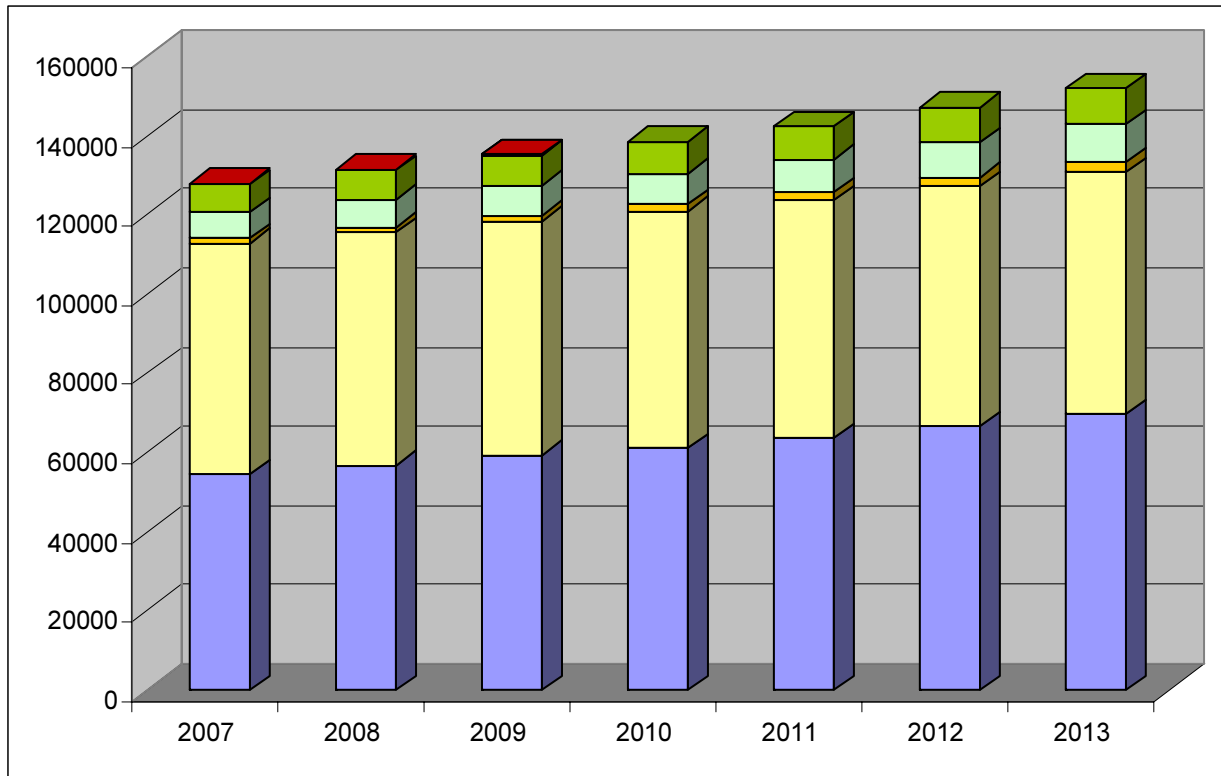
Also related to enlargement, Heading 6 **Compensation** sets aside EUR 444.6 million to help improve cash-flow in the national budgets of the acceding states (Cash-Flow Facility), and to finance control actions at the new external borders of the EU (Schengen Facility), as agreed during the accession negotiations with Bulgaria and Romania.



Dr. Dalia Grybauskaitė

Member of the European Commission responsible for Financial Programming and Budget

2. MULTIANNUAL FINANCIAL FRAMEWORK AT CURRENT PRICES

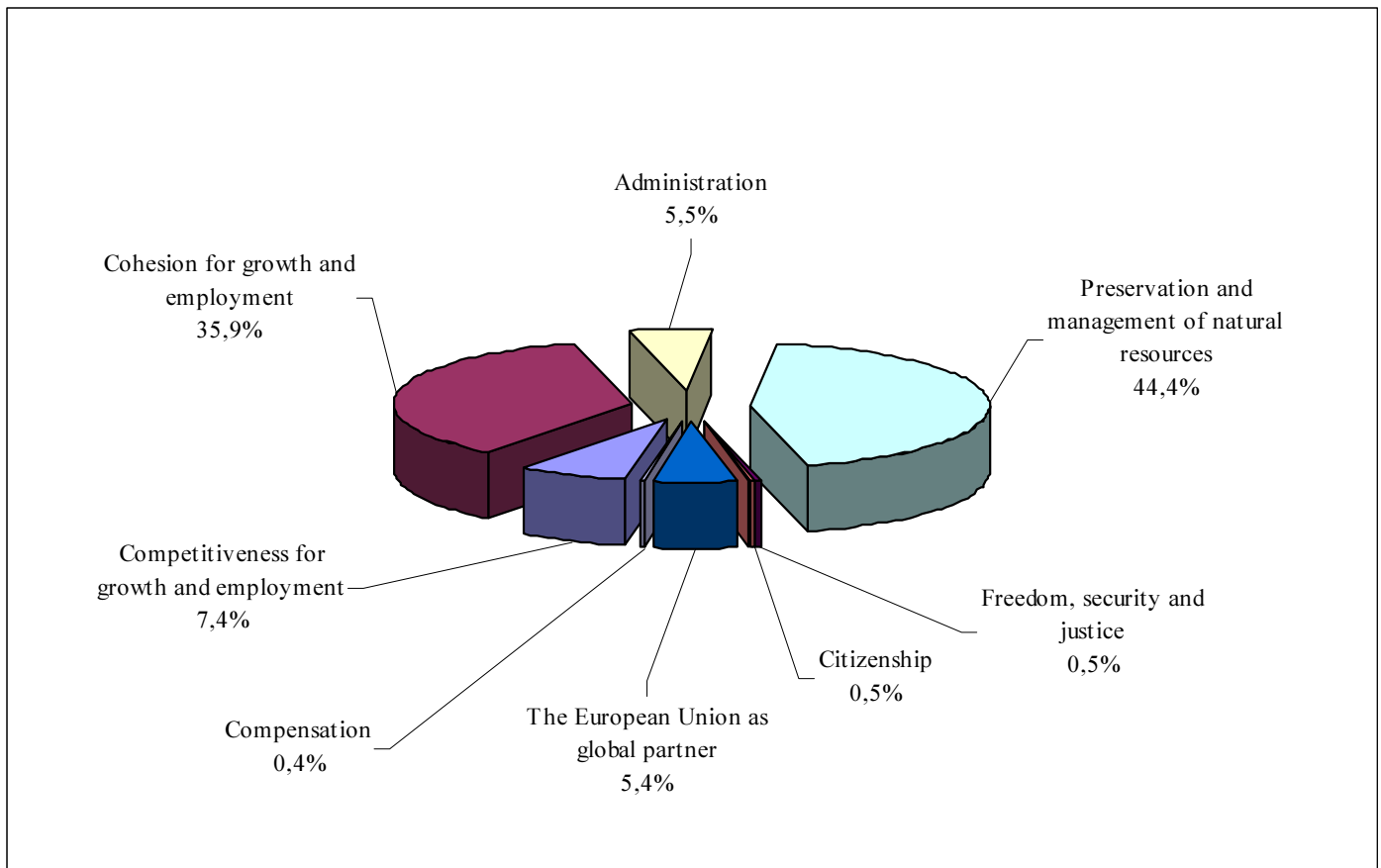






(in million EUR, at current prices)

APPROPRIATIONS FOR COMMITMENTS	Current prices							Total 2007-2013
	2007	2008	2009	2010	2011	2012	2013	
1. SUSTAINABLE GROWTH	54 905	56 736	59 197	61 144	63 601	66 640	69 678	431 401
Competitiveness for growth and employment	9 418	9 847	10 769	11 750	12 974	14 239	15 490	83 987
Cohesion for growth and employment	45 487	46 889	48 428	49 394	50 627	52 401	54 188	347 414
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	58 351	58 800	59 252	59 726	60 191	60 663	61 142	418 125
Of which: Market related expenditure and direct payments	45 759	46 217	46 679	47 146	47 617	48 093	48 574	330 085
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 273	1 362	1 523	1 693	1 889	2 105	2 376	12 221
Freedom, security and justice	637	747	872	1 025	1 206	1 406	1 661	7 554
Citizenship	636	615	651	668	683	699	715	4 667
4. THE EUROPEAN UNION AS A GLOBAL PARTNER	6 578	7 002	7 440	7 893	8 430	8 997	9 595	55 935
5. ADMINISTRATION⁽¹⁾	7 039	7 380	7 699	8 008	8 334	8 670	9 095	56 225
6. COMPENSATION	445	207	210					862
TOTAL APPROPRIATIONS FOR COMMITMENTS	128 091	131 487	135 321	138 464	142 445	147 075	151 886	974 769
TOTAL APPROPRIATIONS FOR PAYMENTS	123 790	129 481	123 646	133 202	133 087	139 908	142 180	925 294
Ceiling, appropriations for payments as % of GNI (ESA 95)	1,06%	1,06%	0,97%	1,00%	0,96%	0,97%	0,94%	0,99%
Margin for unforeseen expenditure	0,18%	0,18%	0,27%	0,24%	0,28%	0,27%	0,30%	0,25%
Own resources ceiling	1,24%	1,24%	1,24%	1,24%	1,24%	1,24%	1,24%	1,24%

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

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



APPROPRIATIONS FOR COMMITMENTS		Budget	Financial	Budget	Difference	Difference
		2006	framework	2007	2007 / 2006	2007 - 2006
		(1)	(2)	(3)	(3 / 1)	(3 - 1)
		EUR	EUR	EUR	%	EUR
1. SUSTAINABLE GROWTH ⁽¹⁾		47 514 765 319	54 405 000 000	54 854 332 015	15,4%	7 339 566 696
	Margin			50 667 985		
	— Competitiveness for growth and employment ⁽¹⁾	7 897 009 685	8 918 000 000	9 367 547 511	18,6%	1 470 537 826
	Margin			50 452 489		
	— Cohesion for growth and employment	39 617 755 634	45 487 000 000	45 486 784 504	14,8%	5 869 028 870
	Margin			215 496		
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES		55 690 657 356	58 351 000 000	56 250 230 036	1,0%	559 572 680
	Of which: Market related expenditure and direct payments	42 459 970 000	45 759 000 000	42 713 661 000	0,6%	253 691 000
	Margin			2 100 769 964		
	Of which: Market related expenditure and direct payments ⁽²⁾			2 039 339 000		
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE		1 165 998 589	1 273 000 000	1 247 066 000	7,0%	81 067 411
	Margin			25 934 000		
	— Freedom, security and justice	553 181 000	637 000 000	623 833 000	12,8%	70 652 000
	Margin			13 167 000		
	— Citizenship	612 817 589	636 000 000	623 233 000	1,7%	10 415 411
	Margin			12 767 000		

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
4. THE EUROPEAN UNION AS GLOBAL PARTNER ⁽³⁾	8 520 771 538	6 578 000 000	6 812 460 000	-20,0%	-1 708 311 538
Margin			67 000		
5. ADMINISTRATION ⁽⁴⁾	6 604 078 362	7 039 000 000	6 942 364 030	5,1%	338 285 668
Margin			172 635 970		
6. COMPENSATION	1 073 500 332	445 000 000	444 646 152	-58,6%	-628 854 180
Margin			353 848		
Appropriations for commitments Total	120 569 771 496	128 091 000 000	126 551 098 233	5,0%	5 981 326 737
Margin			2 350 428 767		
Compulsory expenditure	45 058 959 201		44 598 901 352	-1,0%	-460 057 849
Non-compulsory expenditure	75 510 812 295		81 952 196 881	8,5%	6 441 384 586
Appropriations for payments Total	107 378 469 621	123 790 000 000	115 497 218 621	7,6%	8 118 749 000
Margin			8 368 781 379		
Compulsory expenditure	45 075 536 201		44 489 003 852	-1,3%	-586 532 349
Non-compulsory expenditure	62 302 933 420		71 008 214 769	14,0%	8 705 281 349
Appropriations for payment as % of GNI	0,97%	1,06%	0,99%		

(1) The 2007 margin for heading 1 (sub-heading 1a) doesn't take into account the appropriations related to European Globalisation adjustment Fund (EUR 500 million).

(2) After the transfer from modulation to Rural Development and from cotton for restructuring in the cotton regions.

(3) The 2007 margin for heading 4 doesn't take into account the appropriations related to Emergency Aid Reserve (EUR 234.5 million).

(4) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 76 million from the staff contributions to the pensions scheme.

2.2. Figures by financial framework headings, in payment appropriations (aggregate)

APPROPRIATIONS FOR PAYMENTS	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. SUSTAINABLE GROWTH	35 865 293 075		44 861 430 319	25,1%	8 996 137 244
— Competitiveness for growth and employment	7 432 852 579		7 071 164 511	-4,9%	-361 688 068
— Cohesion for growth and employment	28 432 440 496		37 790 265 808	32,9%	9 357 825 312
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	54 579 470 941		54 718 545 736	0,3%	139 074 795
Of which: Market related expenditure and direct payments	42 459 644 600		42 437 641 756	-0,1%	-22 002 844
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 162 835 453		1 177 585 652	1,3%	14 750 199
— Freedom, security and justice	537 144 000		473 683 000	-11,8%	-63 461 000
— Citizenship	625 691 453		703 902 652	12,5%	78 211 199
4. THE EUROPEAN UNION AS A GLOBAL PARTNER	8 093 291 458		7 352 746 732	-9,2%	-740 544 726
5. ADMINISTRATION	6 604 078 362		6 942 264 030	5,1%	338 185 668
6. COMPENSATION	1 073 500 332		444 646 152	-58,6%	-628 854 180
Appropriations for payments Total	107 378 469 621	123 790 000 000	115 497 218 621	7,6%	8 118 749 000
Margin			8 368 781 379		
Compulsory expenditure	45 075 536 201		44 489 003 852	-1,3%	-586 532 349
Non-compulsory expenditure	62 302 933 420		71 008 214 769	14,0%	8 705 281 349
Appropriations for commitments Total	120 569 771 496	128 091 000 000	126 551 098 233	5,0%	5 981 326 737
Margin			2 350 428 767		
Compulsory expenditure	45 058 959 201		44 598 901 352	-1,0%	-460 057 849
Non-compulsory expenditure	75 510 812 295		81 952 196 881	8,5%	6 441 384 586
Appropriations for payment as % of GNI	0,97%	1,06%	0,99%		

2.3. Figures by financial framework headings, in commitment appropriations (detailed)

APPROPRIATIONS FOR COMMITMENTS	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. SUSTAINABLE GROWTH ⁽¹⁾	47 514 765 319	54 405 000 000	54 854 332 015	15,4%	7 339 566 696
<i>Margin</i>			50 667 985		
1a. Competitiveness for growth and employment ⁽¹⁾	7 897 009 685	8 918 000 000	9 367 547 511	18,6%	1 470 537 826
<i>Margin</i>			50 452 489		
— Seventh Research framework programme (including completion of sixth Research framework programme)	5 321 225 000		5 486 200 000	3,1%	164 975 000
— 02 - Enterprise	133 064 000		191 017 000	43,6%	57 953 000
— 06 - Energy and transport	224 028 000		248 424 000	10,9%	24 396 000
— 08 - Research	3 475 735 000		3 549 874 000	2,1%	74 139 000
— 09 - Information society and media	1 162 898 000		1 174 213 000	1,0%	11 315 000
— 10 - Direct research	310 600 000		321 472 000	3,5%	10 872 000
— 11 - Fisheries and maritime affairs	14 900 000		1 200 000	-91,9%	-13 700 000
— Decommissioning (10 - Direct research)	19 000 000		27 000 000	42,1%	8 000 000
— Ten (06 - Energy and transport)	724 450 000		853 000 000	17,7%	128 550 000
— Galileo (06 - Energy and transport)			100 000 000		100 000 000
— Marco Polo (06 - Energy and transport)	35 000 000		56 000 000	60,0%	21 000 000
— Lifelong Learning (15 - Education and culture)	696 524 000		912 571 000	31,0%	216 047 000
— Competitiveness and innovation framework programme (CIP)	254 444 500		390 745 000	53,6%	136 300 500
— CIP - Entrepreneurship and innovation	137 575 000		268 360 000	95,1%	130 785 000
— 01 - Economic and financial affairs	91 500 000		142 100 000	55,3%	50 600 000
— 02 - Enterprise	46 075 000		126 260 000	174,0%	80 185 000
— CIP - ICT policy support (09 - Information society and media)	55 720 000		57 385 000	3,0%	1 665 000
— CIP - Intelligent energy (06 - Energy and transport)	61 149 500		65 000 000	6,3%	3 850 500
— Social policy agenda (04 - Employment and social affairs)	147 977 000		160 780 000	8,7%	12 803 000
— Customs 2013 and Fiscalis 2013 (14 - Taxation and customs union)	57 870 000		58 755 000	1,5%	885 000
— Nuclear decommissioning (06 - Energy and transport)	143 200 000		244 000 000	70,4%	100 800 000
— European Globalisation adjustment Fund (04 - Employment and social affairs)			500 000 000		500 000 000
— Other actions and programmes	317 670 185		360 672 511	13,5%	43 002 326
— 01 - Economic and financial affairs	5 141 185		32 062 511	523,6%	26 921 326
— 02 - Enterprise	79 200 000		79 785 000	0,7%	585 000
— 03 - Competition	800 000			-100,0%	-800 000
— 06 - Energy and transport	66 375 000		52 300 000	-21,2%	-14 075 000
— 08 - Research	p.m.		p.m.		
— 09 - Information society and media	45 040 000		69 400 000	54,1%	24 360 000
— 10 - Direct research	p.m.		p.m.		
— 11 - Fisheries and maritime affairs	p.m.		p.m.		
— 12 - Internal market	8 710 000		7 300 000	-16,2%	-1 410 000
— 13 - Regional policy	15 000 000		15 000 000	0,0%	0
— 14 - Taxation and customs union	3 750 000		3 750 000	0,0%	0

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
— 20 - Trade	600 000		p.m.		
— 24 - Fight against fraud	13 475 000		20 475 000	51,9%	7 000 000
— 26 - Commission's administration	29 500 000		29 500 000	0,0%	0
— 29 - Statistics	50 079 000		51 100 000	2,0%	1 021 000
— Decentralised agencies	179 649 000		217 824 000	21,2%	38 175 000
1b. Cohesion for growth and employment	39 617 755 634	45 487 000 000	45 486 784 504	14,8%	5 869 028 870
<i>Margin</i>			215 496		
— Structural Funds	33 585 673 524		38 364 952 660	14,2%	4 779 279 136
— Convergence objective	24 155 537 625		28 130 493 143	16,5%	3 974 955 518
— 04 - Employment and social affairs	6 621 451 936		7 416 797 011	12,0%	795 345 075
— 13 - Regional policy	17 534 085 689		20 713 696 132	18,1%	3 179 610 443
— Regional competitiveness and employment objective	8 067 067 000		8 997 917 767	11,5%	930 850 767
— 04 - Employment and social affairs	5 027 121 023		3 648 156 721	-27,4%	-1 378 964 302
— 13 - Regional policy	3 039 945 977		5 349 761 046	76,0%	2 309 815 069
— European territorial cooperation objective (13 - Regional policy)	1 291 630 832		1 140 655 276	-11,7%	-150 975 556
— Technical assistance	71 438 067		95 886 474	34,2%	24 448 407
— 04 - Employment and social affairs	13 225 000		27 729 570	109,7%	14 504 570
— 13 - Regional policy	58 213 067		68 156 904	17,1%	9 943 837
— Cohesion Fund (13 - Regional policy)	6 032 082 110		7 121 831 844	18,1%	1 089 749 734
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	55 690 657 356	58 351 000 000	56 250 230 036	1,0%	559 572 680
Of which: Market related expenditure and direct payments	42 459 970 000	45 759 000 000	42 713 661 000	0,6%	253 691 000
<i>Margin</i>			2 100 769 964		
<i>Of which: Market related expenditure and direct payments⁽²⁾</i>			2 039 339 000		
— Market related expenditure and direct aids	42 459 970 000		42 713 661 000	0,6%	253 691 000
— Agriculture markets (05 - Agriculture and rural development)	42 125 620 000		42 373 361 000	0,6%	247 741 000
— Fisheries market (11 - Fisheries and maritime affairs)	33 200 000		30 500 000	-8,1%	-2 700 000
— Animal and plant health (17 - Health and consumer protection)	301 150 000		309 800 000	2,9%	8 650 000
— Rural development (05 - Agriculture and rural development)	12 010 891 015		12 371 441 715	3,0%	360 550 700
— European Fisheries Fund (11 - Fisheries and maritime affairs)	697 358 341		571 462 321	-18,1%	-125 896 020
— Fisheries governance and international agreements (11 - Fisheries and maritime affairs)	282 963 000		316 095 000	11,7%	33 132 000
— Life+ (07 - Environment)	206 625 000		240 620 000	16,5%	33 995 000
— Other actions and programmes	300 000		3 000 000	900,0%	2 700 000
— 05 - Agriculture and rural development	300 000		p.m.		
— 07 - Environment			3 000 000		3 000 000
— Decentralised agencies	32 550 000		33 950 000	4,3%	1 400 000
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 165 998 589	1 273 000 000	1 247 066 000	7,0%	81 067 411
<i>Margin</i>			25 934 000		
3a. Freedom, security and justice	553 181 000	637 000 000	623 833 000	12,8%	70 652 000
<i>Margin</i>			13 167 000		
— Solidarity and management of migration flows	409 002 000		313 600 000	-23,3%	-95 402 000
— Security and safeguarding liberties	12 000 000		57 546 000	379,6%	45 546 000

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
— Fundamental rights and justice	5 907 400		72 454 000	1126,5%	66 546 600
— Other actions and programmes	70 631 600		93 400 000	32,2%	22 768 400
— Decentralised agencies	55 640 000		86 833 000	56,1%	31 193 000
3b. Citizenship	612 817 589	636 000 000	623 233 000	1,7%	10 415 411
<i>Margin</i>			12 767 000		
— Public health and consumer protection programme (17 – Health and consumer protection)	81 400 000		62 900 000	-22,7%	-18 500 000
— Culture 2007 (15 – Education and culture)	36 590 000		44 108 000	20,5%	7 518 000
— Youth in action (15 – Education and culture)	113 450 000		115 927 000	2,2%	2 477 000
— Media 2007 (09 – Information society and media)	94 700 000		86 185 000	-9,0%	-8 515 000
— Citizens for Europe	25 294 000		23 259 000	-8,0%	-2 035 000
— 04 – Employment and social affairs	680 000		620 000	-8,8%	-60 000
— 15 – Education and culture	24 164 000		22 639 000	-6,3%	-1 525 000
— 18 – Area of freedom, security and justice	450 000		p.m.		
— Rapid response and preparedness instrument for major emergencies (07 – Environment)	17 800 000		15 400 000	-13,5%	-2 400 000
— Communication actions (16 – Communication)	78 985 000		87 328 000	10,6%	8 343 000
— European Solidarity Fund (13 – Regional policy)	14 798 589		p.m.		
— Other actions and programmes	86 400 000		104 626 000	21,1%	18 226 000
— 09 – Information society and media	p.m.				
— 15 – Education and culture	16 800 000		17 626 000	4,9%	826 000
— 17 – Health and consumer protection	—		—		
— 22 – Enlargement	69 600 000		87 000 000	25,0%	17 400 000
— Decentralised agencies	63 400 000		83 500 000	31,7%	20 100 000
4. THE EUROPEAN UNION AS A GLOBAL PARTNER ⁽³⁾	8 520 771 538	6 578 000 000	6 812 460 000	-20,0%	-1 708 311 538
<i>Margin</i>			67 000		
— Instrument for Pre-Accession (IPA)	2 827 021 000		1 263 130 000	-55,3%	-1 563 891 000
— 04 – Employment and social affairs	p.m.		67 270 000		67 270 000
— 05 – Agriculture and rural development	300 000 000		48 800 000	-83,7%	-251 200 000
— 13 – Regional policy	585 000 000		224 000 000	-61,7%	-361 000 000
— 14 – Taxation and customs union	1 755 000		p.m.		-1 755 000
— 22 – Enlargement	1 940 266 000		923 060 000	-52,4%	-1 017 206 000
— European Neighbourhood and Partnership Instrument (ENPI) (19 – External relations)	1 277 374 420		1 419 955 400	11,2%	142 580 980
— Development Cooperation Instrument (DCI)	2 323 219 450		2 208 696 784	-4,9%	-114 522 666
— 06 – Energy and transport	4 977 500		p.m.		-4 977 500
— 07 – Environment	7 400 000		p.m.		-7 400 000
— 19 – External relations	1 494 897 510		1 264 003 784	-15,4%	-229 893 726
— 20 – Trade	p.m.		4 500 000		4 500 000
— 21 – Development and relations with ACP states	815 944 440		939 193 000	15,1%	123 248 560
— Industrialised Countries Instrument (19 – External relations)	16 342 000		24 700 000	51,1%	8 358 000
— Democracy and Human Rights (19 – External relations)	129 777 000		142 091 078	9,5%	12 314 078
— Instrument for Nuclear Safety Cooperation (19 – External relations)	1 514 800		1 268 000	-16,3%	-246 880

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
— Instrument for Stability (19 – External relations)	129 795 000		212 895 738	64,0%	83 100 738
— Humanitarian aid (23 – Humanitarian aid)	702 643 000		732 160 000	4,2%	29 517 000
— Macroeconomic assistance (01 – Economic and financial affairs)	71 136 000		58 201 000	-18,2%	-12 935 000
— Common Foreign and Security Policy (CFSP) (19 – External relations)	102 600 000		159 200 000	55,2%	56 600 000
— EC guarantees for lending operations (01 – Economic and financial affairs)	229 000 000		200 000 000	-12,7%	-29 000 000
— Emergency aid reserve (40 – Reserve)	229 000 000		234 527 000	2,4%	5 527 000
— Other actions and programmes	461 898 788		135 935 000	-70,6%	-325 963 788
— 01 – Economic and financial affairs	p.m.		p.m.		
— 05 – Agriculture and rural development	5 768 000		6 161 000	6,8%	393 000
— 07 – Environment	8 600 000		2 750 000	-68,0%	-5 850 000
— 13 – Regional policy	91 559 038		p.m.		
— 14 – Taxation and customs union	p.m.		p.m.		
— 15 – Education and culture	3 000 000		5 978 000	99,3%	2 978 000
— 17 – Health and consumer protection	392 750		360 000	-8,3%	-32 750
— 19 – External relations	26 442 000		26 373 000	-0,3%	-69 000
— 20 – Trade	10 783 000		15 300 000	41,9%	4 517 000
— 21 – Development and relations with ACP States	52 704 000		79 013 000	49,9%	26 309 000
— 22 – Enlargement	262 650 000		4 500 000	-98,3%	-258 150 000
— Decentralised agencies	19 450 000		19 700 000	1,3%	250 000
5. ADMINISTRATION ⁽⁴⁾	6 604 078 362	7 039 000 000	6 942 364 030	5,1%	338 285 668
<i>Margin</i>			172 635 970		
— Commission (excluding pensions)	3 109 944 769		3 273 550 000	5,3%	163 605 231
— Other institutions (excluding pensions)	2 460 056 437		2 577 189 874	4,8%	117 133 437
— Pensions (all institutions)	906 953 000		961 958 000	6,1%	55 005 000
— European schools	127 124 156		129 666 156	2,0%	2 542 000
6. COMPENSATION	1 073 500 332	445 000 000	444 646 152	-58,6%	-628 854 180
<i>Margin</i>			353 848		
Appropriations for commitments – Total	120 569 771 496	128 091 000 000	126 551 098 233	5,0%	5 981 326 737
<i>Margin</i>			2 350 428 767		
Compulsory expenditure	45 058 959 201		44 598 901 352	-1,0%	-460 057 849
Non-compulsory expenditure	75 510 812 295		81 952 196 881	8,5%	6 441 384 586
Appropriations for payments – Total	107 378 469 621	123 790 000 000	115 497 218 621	7,6%	8 118 749 000
<i>Margin</i>			8 368 781 379		
Compulsory expenditure	45 075 536 201		44 489 003 852	-1,3%	-586 532 349
Non-compulsory expenditure	62 302 933 420		71 008 214 769	14,0%	8 705 281 349
Appropriations for payment as % of GNI	0,97%	1,06%	0,99%		

(1) The 2007 margin for heading 1 (sub-heading 1a) doesn't take into account the appropriations related to European Globalisation adjustment Fund (EUR 500 million).

(2) After the transfer from modulation to Rural Development and from cotton for restructuring in the cotton regions.

(3) The 2007 margin for heading 4 doesn't take into account the appropriations related to Emergency Aid Reserve (EUR 234.5 million).

(4) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 76 million from the staff contributions to the pensions scheme.

2.4. Figures by financial framework headings, in payment appropriations (detailed)

APPROPRIATIONS FOR PAYMENTS	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
	(1)	(2)	(3)	(3 / 1)	(3 - 1)
	EUR	EUR	EUR	%	EUR
1. SUSTAINABLE GROWTH	35 865 293 075		44 861 430 319	25,1%	8 996 137 244
1a. Competitiveness for growth and employment	7 432 852 579		7 071 164 511	-4,9%	-361 688 068
— Seventh Research framework programme (including completion of sixth Research framework programme)	4 279 814 644		4 025 910 000	-5,9%	-253 904 644
— 02 - Enterprise	138 264 000		241 320 000	74,5%	103 056 000
— 06 - Energy and transport	116 025 000		162 700 000	40,2%	46 675 000
— 08 - Research	2 646 327 000		2 377 528 000	-10,2%	-268 799 000
— 09 - Information society and media	1 057 038 000		907 000 000	-14,2%	-150 038 000
— 10 - Direct research	312 560 644		324 762 000	3,9%	12 201 356
— 11 - Fisheries and maritime affairs	9 600 000		12 600 000	31,2%	3 000 000
— Decommissioning (10 - Direct research)	34 710 450		33 841 000	-2,5%	-869 450
— Ten (06 - Energy and transport)	700 815 000		375 917 000	-46,4%	-324 898 000
— Galileo (06 - Energy and transport)			100 000 000		100 000 000
— Marco Polo (06 - Energy and transport)	15 500 000		20 225 000	30,5%	4 725 000
— Lifelong Learning (15 - Education and culture)	652 877 400		838 972 000	28,5%	186 094 600
— Competitiveness and innovation framework programme (CIP)	228 361 500		365 333 000	60,0%	136 971 500
— CIP - Entrepreneurship and innovation	139 370 000		230 816 000	65,6%	91 446 000
— 01 - Economic and financial affairs	90 000 000		134 000 000	48,9%	44 000 000
— 02 - Enterprise	49 370 000		96 816 000	96,1%	47 446 000
— CIP - ICT policy support (09 - Information society and media)	44 760 000		62 500 000	39,6%	17 740 000
— CIP - Intelligent energy (06 - Energy and transport)	44 231 500		72 017 000	62,8%	27 785 500
— Social policy agenda (04 - Employment and social affairs)	124 044 800		136 630 000	10,1%	12 585 200
— Customs 2013 and Fiscalis 2013 (14 - Taxation and customs union)	50 050 000		61 379 000	22,6%	11 329 000
— Nuclear decommissioning (06 - Energy and transport)	80 200 000		155 000 000	93,3%	74 800 000
— European Globalisation adjustment Fund (04 - Employment and social affairs)			p.m.		
— Other actions and programmes	1 086 829 785		740 133 511	-31,9%	-346 696 274
— 01 - Economic and financial affairs	6 341 185		31 462 511	396,2%	25 121 326
— 02 - Enterprise	103 490 000		102 715 000	-0,7%	-775 000
— 03 - Competition	800 000		600 000	-25,0%	-200 000
— 06 - Energy and transport	130 510 000		115 260 000	-11,7%	-15 250 000
— 08 - Research	562 798 000		300 941 000	-46,5%	-261 857 000
— 09 - Information society and media	151 170 000		61 830 000	-59,1%	-89 340 000
— 10 - Direct research	p.m.		p.m.		
— 11 - Fisheries and maritime affairs	12 000 000		4 000 000	-66,7%	-8 000 000
— 12 - Internal market	12 360 000		8 800 000	-28,8%	-3 560 000
— 13 - Regional policy	15 000 000		15 000 000	0,0%	0
— 14 - Taxation and customs union	3 250 000		3 975 000	22,3%	725 000

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
— 20 - Trade	800 000		800 000	0,0%	0
— 24 - Fight against fraud	12 033 800		16 750 000	39,2%	4 716 200
— 26 - Commission's administration	29 500 000		29 500 000	0,0%	0
— 29 - Statistics	46 776 800		48 500 000	3,7%	1 723 200
— Decentralised agencies	179 649 000		217 824 000	21,2%	38 175 000
1b. Cohesion for growth and employment	28 432 440 496		37 790 265 808	32,9%	9 357 825 312
— Structural Funds	25 426 940 496		32 843 347 992	29,2%	7 416 407 496
— Convergence objective	17 099 134 246		22 105 649 638	29,3%	5 006 515 392
— 04 - Employment and social affairs	4 852 476 736		6 245 775 598	28,7%	1 393 298 862
— 13 - Regional policy	12 246 657 510		15 859 874 040	29,5%	3 613 216 530
— Regional competitiveness and employment objective	7 280 388 089		9 331 105 044	28,2%	2 050 716 955
— 04 - Employment and social affairs	4 466 504 924		5 108 457 355	14,4%	641 952 431
— 13 - Regional policy	2 813 883 165		4 222 647 689	50,1%	1 408 764 524
— European territorial cooperation objective (13 - Regional policy)	920 863 179		1 278 240 978	38,8%	357 377 799
— Technical assistance	126 554 982		128 352 332	1,4%	1 797 350
— 04 - Employment and social affairs	13 225 000		22 729 570	71,9%	9 504 570
— 13 - Regional policy	113 329 982		105 622 762	-6,8%	-7 707 220
— Cohesion Fund (13 - Regional policy)	3 005 500 000		4 946 917 816	64,6%	1 941 417 816
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	54 579 470 941		54 718 545 736	0,3%	139 074 795
Of which: Market related expenditure and direct payments	42 459 644 600		42 437 641 756	-0,1%	-22 002 844
— Market related expenditure and direct aids	42 459 644 600		42 437 641 756	-0,1%	-22 002 844
— Agriculture markets (05 - Agriculture and rural development)	42 125 294 600		42 371 841 756	0,6%	246 547 156
— Fisheries market (11 - Fisheries and maritime affairs)	33 200 000		30 500 000	-8,1%	-2 700 000
— Animal and plant health (17 - Health and consumer protection)	301 150 000		35 300 000	-88,3%	-265 850 000
— Rural development (05 - Agriculture and rural development)	11 021 310 789		10 897 551 025	-1,1%	-123 759 764
— European Fisheries Fund (11 - Fisheries and maritime affairs)	597 147 952		838 212 198	40,4%	241 064 246
— Fisheries governance and international agreements (11 - Fisheries and maritime affairs)	289 013 000		302 095 000	4,5%	13 082 000
— Life+ (07 - Environment)	176 386 600		207 220 000	17,5%	30 833 400
— Other actions and programmes	3 058 000		1 875 757	-38,7%	-1 182 243
— 05 - Agriculture and rural development	3 058 000		375 757	-87,7%	-2 682 243
— 07 - Environment			1 500 000		1 500 000
— Decentralised agencies	32 910 000		33 950 000	3,2%	1 040 000
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	1 162 835 453		1 177 585 652	1,3%	14 750 199
3a. Freedom, security and justice	537 144 000		473 683 000	-11,8%	-63 461 000
— Solidarity and management of migration flows	402 540 000		228 650 000	-43,2%	-173 890 000
— Security and safeguarding liberties	8 700 000		36 646 000	321,2%	27 946 000
— Fundamental rights and justice	6 207 400		41 154 000	563,0%	34 946 600
— Other actions and programmes	64 056 600		80 400 000	25,5%	16 343 400
— Decentralised agencies	55 640 000		86 833 000	56,1%	31 193 000

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
3b. Citizenship	625 691 453		703 902 652	12,5%	78 211 199
— Public health and consumer protection programme (17 – Health and consumer protection)	79 823 864		79 092 211	-0,9%	-731 653
— Culture 2007 (15 – Education and culture)	35 820 000		41 831 000	16,8%	6 011 000
— Youth in action (15 – Education and culture)	103 120 000		123 009 000	19,3%	19 889 000
— Media 2007 (09 – Information society and media)	96 530 000		96 323 000	-0,2%	-207 000
— Citizens for Europe	25 504 000		26 154 000	2,5%	650 000
— 04 – Employment and social affairs	680 000		620 000	-8,8%	-60 000
— 15 – Education and culture	24 374 000		25 309 000	3,8%	935 000
— 18 – Area of freedom, security and justice	450 000		225 000	-50,0%	-225 000
— Rapid response and preparedness instrument for major emergencies (07 – Environment)	15 200 000		19 680 000	29,5%	4 480 000
— Communication actions (16 – Communication)	71 415 000		78 600 000	10,1%	7 185 000
— European Solidarity Fund (13 – Regional policy)	14 798 589		p.m.		
— Other actions and programmes	120 080 000		155 713 441	29,7%	35 633 441
— 09 – Information society and media	1 000 000		p.m.		
— 15 – Education and culture	16 200 000		19 633 441	21,2%	3 433 441
— 17 – Health and consumer protection	1 380 000		1 380 000	0,0%	0
— 22 – Enlargement	101 500 000		134 700 000	32,7%	33 200 000
— Decentralised agencies	63 400 000		83 500 000	31,7%	20 100 000
4. THE EUROPEAN UNION AS A GLOBAL PARTNER	8 093 291 458		7 352 746 732	-9,2%	-740 544 726
— Instrument for Pre-Accession (IPA)	2 856 875 920		2 575 636 078	-9,8%	-281 239 842
— 04 – Employment and social affairs	p.m.		38 070 000		38 070 000
— 05 – Agriculture and rural development	214 200 000		266 400 000	24,4%	52 200 000
— 13 – Regional policy	700 300 000		639 500 000	-8,7%	-60 800 000
— 14 – Taxation and customs union	2 059 920		1 206 078	-41,5%	-853 842
— 22 – Enlargement	1 940 316 000		1 630 460 000	-16,0%	-309 856 000
— European Neighbourhood and Partnership Instrument (ENPI) (19 – External relations)	1 198 738 370		1 064 578 400	-11,2%	-134 159 970
— Development Cooperation Instrument (DCI)	2 193 047 450		2 063 964 822	-5,9%	-129 082 628
— 06 – Energy and transport	3 107 500		3 700 000	19,1%	592 500
— 07 – Environment	5 690 000		2 650 000	-53,4%	-3 040 000
— 19 – External relations	1 414 562 510		1 188 785 822	-16,0%	-225 776 688
— 20 – Trade	p.m.		3 000 000		3 000 000
— 21 – Development and relations with ACP states	769 687 440		865 829 000	12,5%	96 141 560
— Industrialised Countries Instrument (19 – External relations)	16 671 000		19 500 000	17,0%	2 829 000
— Democracy and Human Rights (19 – External relations)	149 992 000		180 533 311	20,4%	30 541 311
— Instrument for Nuclear Safety Cooperation (19 – External relations)	1 514 880		1 268 000	-16,3%	-246 880
— Instrument for Stability (19 – External relations)	134 306 000		131 318 621	-2,2%	-2 987 379
— Humanitarian aid (23 – Humanitarian aid)	704 043 000		732 160 000	4,0%	28 117 000
— Macroeconomic assistance (01 – Economic and financial affairs)	66 568 000		78 694 000	18,2%	12 126 000
— Common Foreign and Security Policy (CFSP) (19 – External relations)	61 778 000		120 435 000	94,9%	58 657 000

	Budget 2006	Financial framework 2007	Budget 2007	Difference 2007 / 2006	Difference 2007 - 2006
— EC guarantees for lending operations (01 – Economic and financial affairs)	229 000 000		200 000 000	-12,7%	-29 000 000
— Emergency aid reserve (40 – Reserve)	229 000 000		p.m.		
— Other actions and programmes	232 306 838		164 958 500	-29,0%	-67 348 338
— 01 – Economic and financial affairs	8 438 000		3 037 500	-64,0%	-5 400 500
— 05 – Agriculture and rural development	5 884 000		6 161 000	4,7%	277 000
— 07 – Environment	8 155 800		6 550 000	-19,7%	-1 605 800
— 13 – Regional policy	91 559 038		p.m.		
— 14 – Taxation and customs union	p.m.		p.m.		
— 15 – Education and culture	3 000 000		5 790 000	93,0%	2 790 000
— 17 – Health and consumer protection	400 000		360 000	-10,0%	-40 000
— 19 – External relations	29 167 000		25 600 000	-12,2%	-3 567 000
— 20 – Trade	10 783 000		8 400 000	-22,1%	-2 383 000
— 21 – Development and relations with ACP States	59 070 000		71 360 000	20,8%	12 290 000
— 22 – Enlargement	15 850 000		37 700 000	137,9%	21 850 000
— Decentralised agencies	19 450 000		19 700 000	1,3%	250 000
5. ADMINISTRATION	6 604 078 362		6 942 264 030	5,1%	338 185 668
— Commission (excluding pensions)	3 109 944 769		3 273 450 000	5,3%	163 505 231
— Other institutions (excluding pensions)	2 460 056 437		2 577 189 874	4,8%	117 133 437
— Pensions (all institutions)	906 953 000		961 958 000	6,1%	55 005 000
— European schools	127 124 156		129 666 156	2,0%	2 542 000
6. COMPENSATION	1 073 500 332		444 646 152	-58,6%	-628 854 180
Appropriations for payments – Total	107 378 469 621	123 790 000 000	115 497 218 621	7,6%	8 118 749 000
<i>Margin</i>			8 368 781 379		
Compulsory expenditure	45 075 536 201		44 489 003 852	-1,3%	-586 532 349
Non-compulsory expenditure	62 302 933 420		71 008 214 769	14,0%	8 705 281 349
Appropriations for commitments – Total	120 569 771 496	128 091 000 000	126 551 098 233	5,0%	5 981 326 737
<i>Margin</i>			2 350 428 767		
Compulsory expenditure	45 058 959 201		44 598 901 352	-1,0%	-460 057 849
Non-compulsory expenditure	75 510 812 295		81 952 196 881	8,5%	6 441 384 586
Appropriations for payment as % of GNI	0,97%	1,06%	0,99%		

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

Title	Budget 2006		Budget 2007		Difference 2007-2006	
	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	455,41	534	494,95	553	8,68%	19
02 Enterprise	371,74	936	540,05	1 064	45,28%	128
03 Competition	68,37	723	71,75	744	4,94%	21
04 Employment and social affairs	11 910,77	786	11 430,90	806	-4,03%	20
05 Agriculture and rural development	54 547,44	1 065	54 909,73	1 099	0,66%	34
06 Energy and transport	1 437,38	1 052	1 808,91	1 079	25,85%	27
07 Environment	326,31	613	353,47	638	8,33%	25
08 Research	3 497,05	1 807	3 564,67	2 040	1,93%	233
09 Information society and Media	1 405,76	1 185	1 434,66	1 176	2,06%	-9
10 Direct research	329,60	2 604	348,47	2 633	5,73%	29
11 Fisheries and maritime affairs	1 062,04	331	955,16	344	-10,06%	13
12 Internal market	56,54	509	56,37	521	-0,32%	12
13 Regional policy	28 720,61	668	34 694,31	690	20,80%	22
14 Taxation and customs union	107,13	472	110,04	505	2,72%	33
15 Education and culture	989,52	561	1 222,67	587	23,56%	26
16 Communication	179,88	867	201,03	996	11,76%	129
17 Health and consumer protection	529,55	772	544,70	797	2,86%	25
18 Area of freedom, security and justice	591,98	423	671,50	495	13,43%	72
19 External relations ³	3 439,56	2 566	3 526,99	2 623	2,54%	57
20 Trade ³	64,80	542	71,53	553	10,38%	11
21 Development and relations with African, Caribbean and Pacific (ACP) States ^{3,4}	1 081,86	2 072	1 243,86	2 120	14,97%	48
22 Enlargement ³	2 318,03	644	1 064,56	645	-54,07%	1
23 Humanitarian aid	718,98	194	749,67	213	4,27%	19
24 Fight against fraud	63,64	402	72,52	418	13,96%	16
25 Commission's policy coordination and legal advice	159,66	1 414	168,76	1 463	5,70%	49
26 Commission's administration	886,50	3 309	921,98	3 324	4,00%	15
27 Budget ⁵	1 141,85	547	519,13	607	-54,54%	60
28 Audit	9,71	99	9,19	99	-5,41%	
29 Statistics	117,19	777	121,38	792	3,58%	15
30 Pensions	945,24		997,49		5,53%	
31 Language services	346,60	3 688	358,99	3 748	3,57%	60
40 Reserves	229,—		734,53		220,75%	
Total	118 109,72	32 162	123 973,91	33 372	4,97%	1 210
Other institutions (excluding pensions)	2 460,06		2 577,19			
Grand total	120 569,77	32 162	126 551,10	33 372	4,96%	1 210

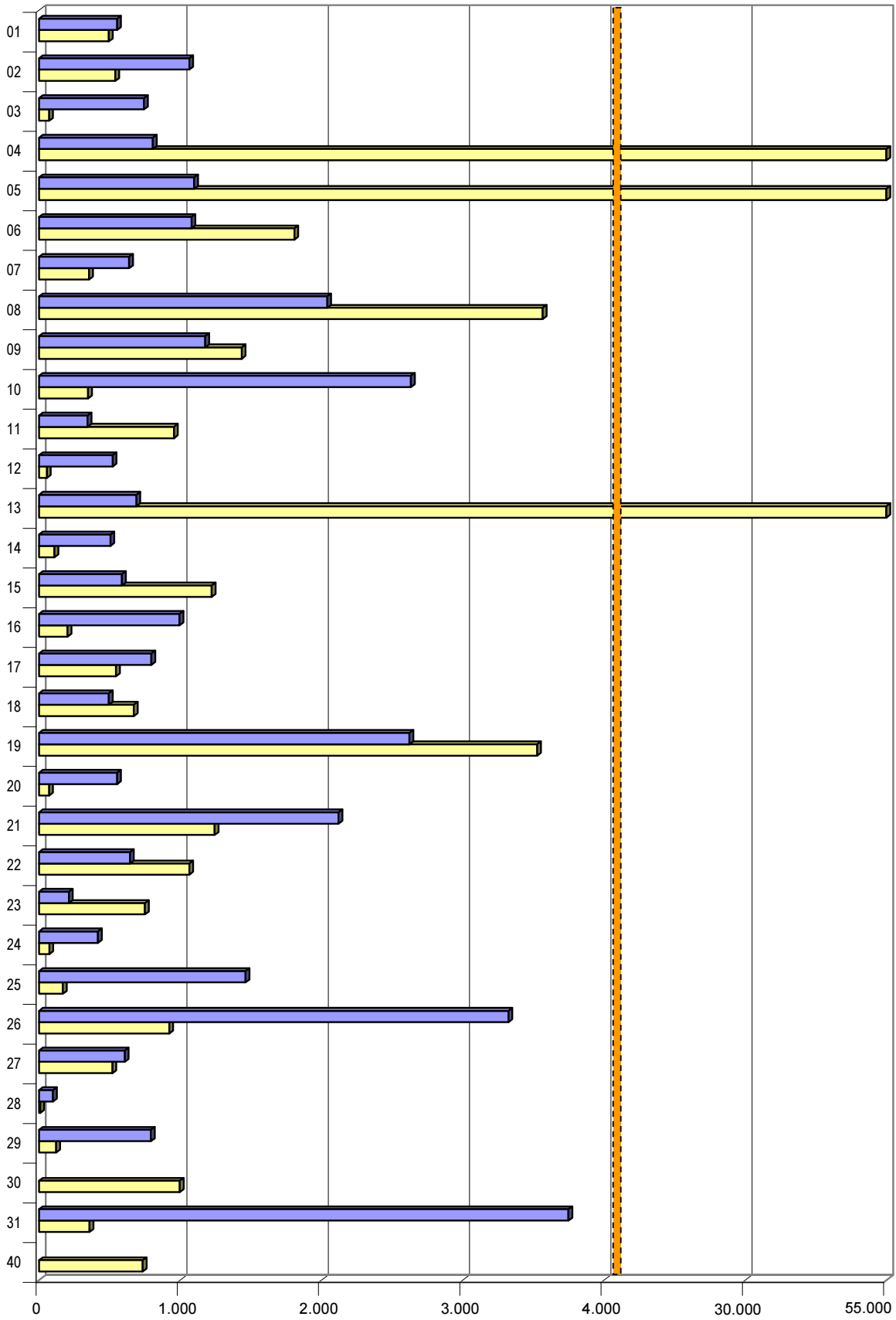
¹ Covers both regular and support staff.

² PDB 2007.

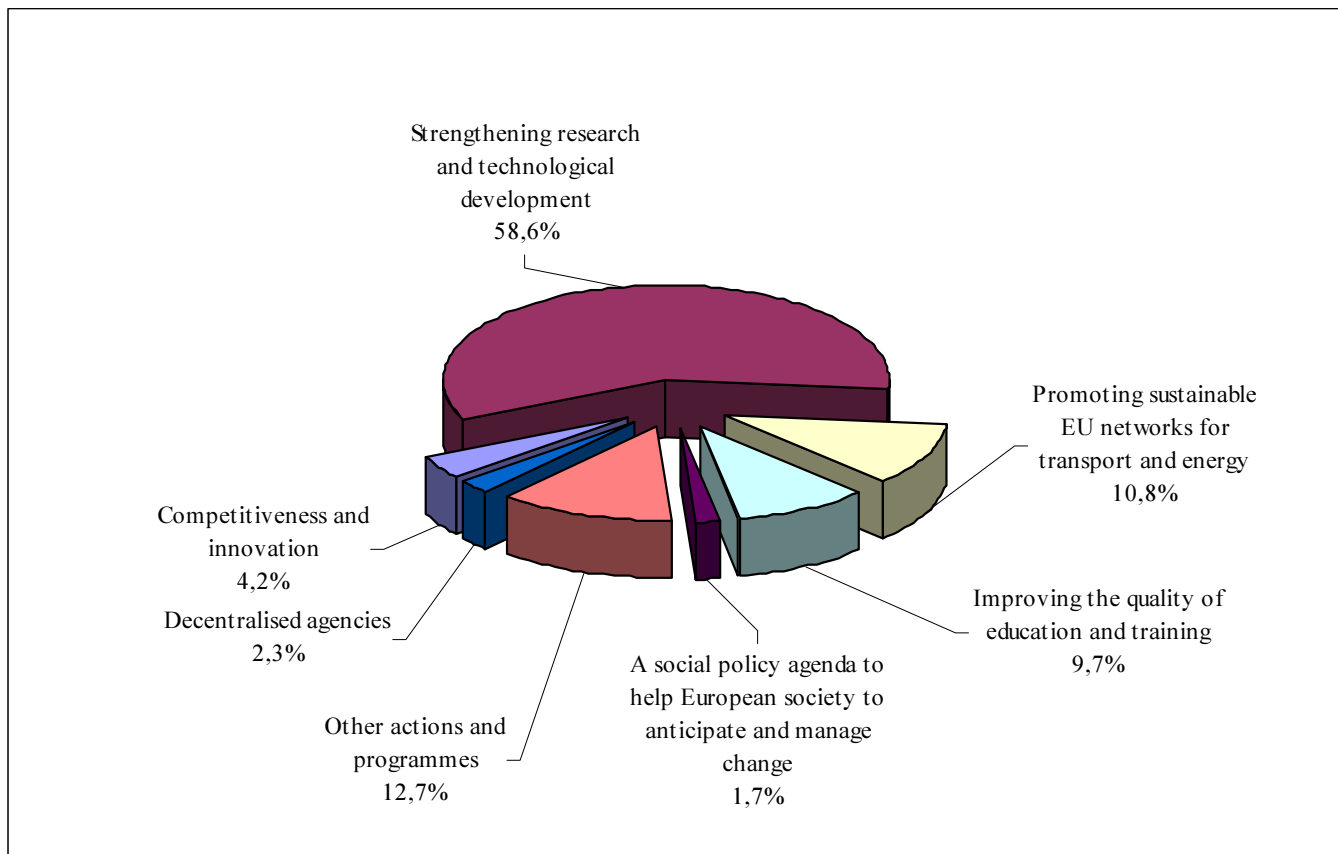
³ Includes appropriations for regular staff working in the EC delegations covered by the Policy Area.

⁴ Includes staff employed with the European Development Fund.

⁵ Human resources figures for Title 27 "Budget" include staff (50 in 2006, and 113 in 2007) currently not allocated to a specific policy area or awaiting reallocation, and attributed for technical reasons to "Budget" policy area.

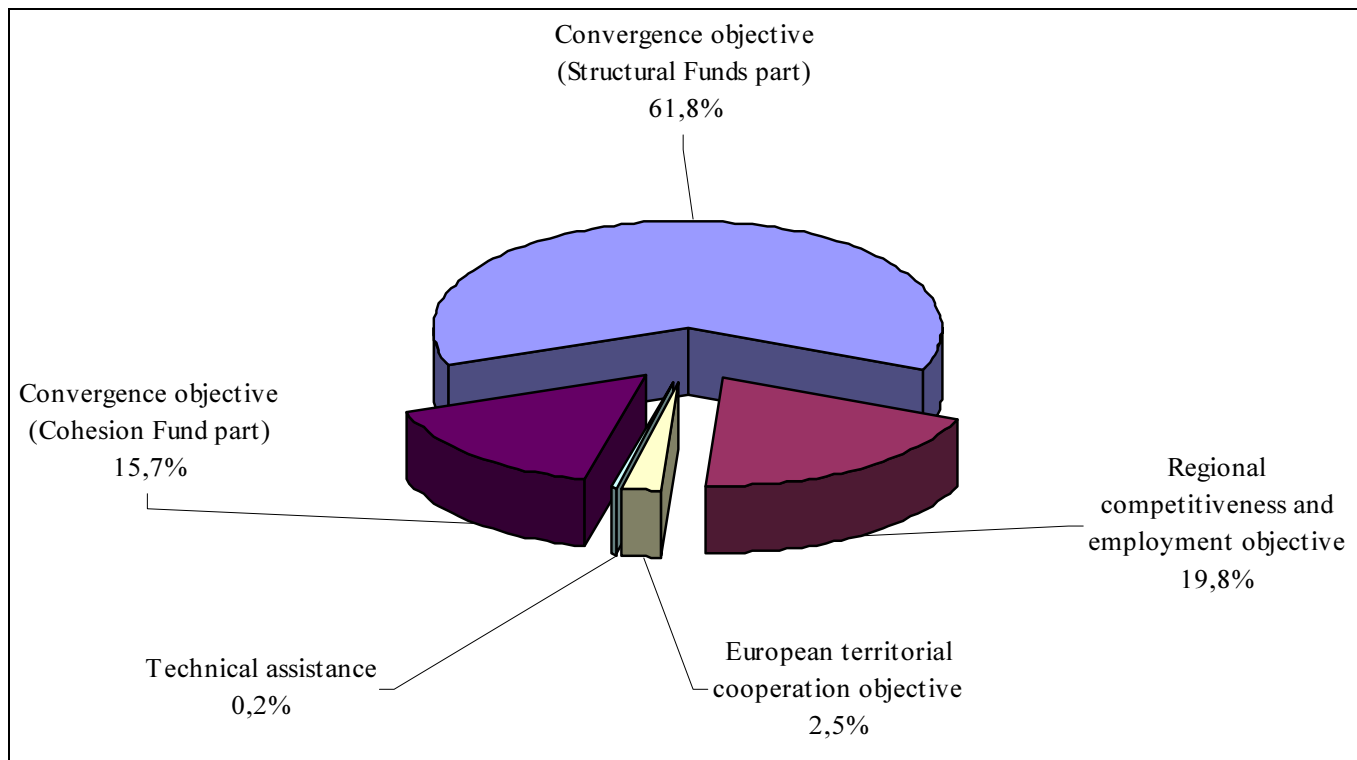







2.6. Sub-heading 1a: Competitiveness for growth and employment



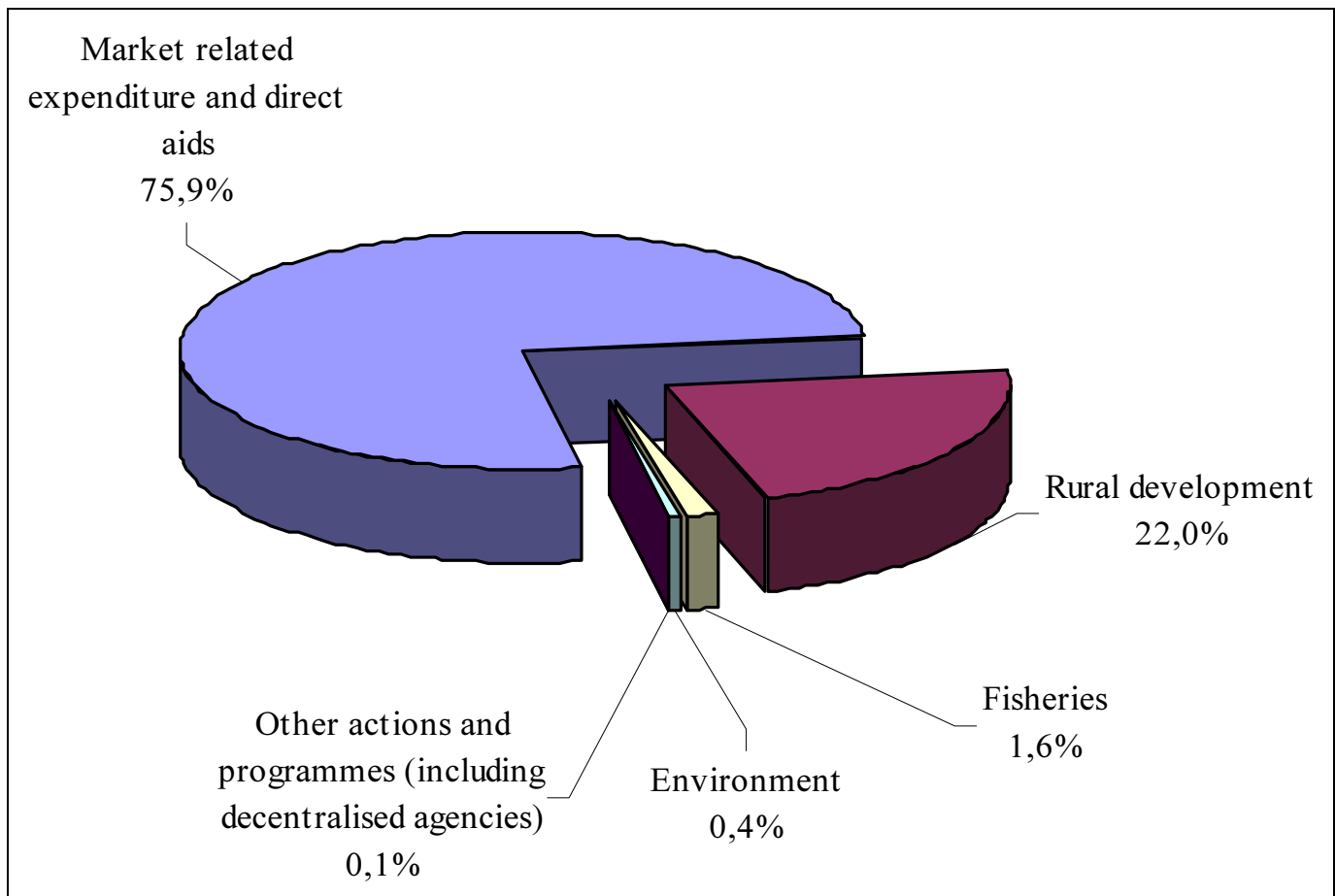
Sub-heading 1a: Competitiveness for growth and employment	Budget 2007	
	EUR	%
Competitiveness and innovation	390 745 000	4,2%
Strengthening research and technological development	5 486 200 000	58,6%
Promoting sustainable EU networks for transport and energy	1 009 000 000	10,8%
Improving the quality of education and training	912 571 000	9,7%
A social policy agenda to help European society to anticipate and manage change	160 780 000	1,7%
Other actions and programmes	1 190 427 511	12,7%
Decentralised agencies	217 824 000	2,3%
Total	9 367 547 511	100,0%






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



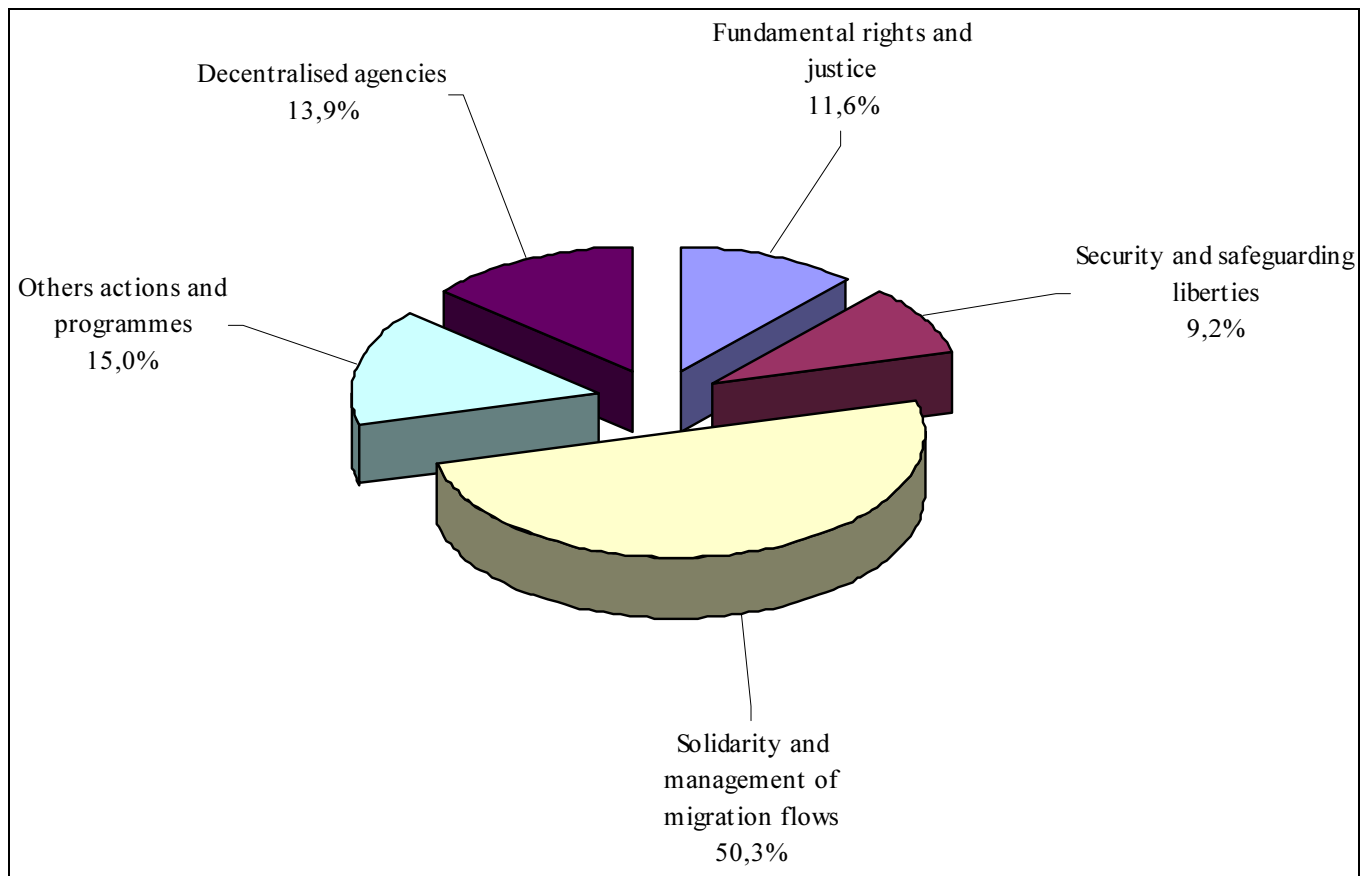
Sub-heading 1b: Cohesion for growth and employment	Budget 2007	
	EUR	%
Structural Funds	38 364 952 660	84,3%
 — Convergence objective (Structural Funds part)	28 130 493 143	61,8%
 — Regional competitiveness and employment objective	8 997 917 767	19,8%
 — European territorial cooperation objective	1 140 655 276	2,5%
 — Technical assistance	95 886 474	0,2%
Cohesion Fund	7 121 831 844	15,7%
 — Convergence objective (Cohesion Fund part)	7 121 831 844	15,7%
Total	45 486 784 504	100,0%
Of which Convergence objective	35 252 324 987	77,5%

2.8. Heading 2: Preservation and management of natural resources



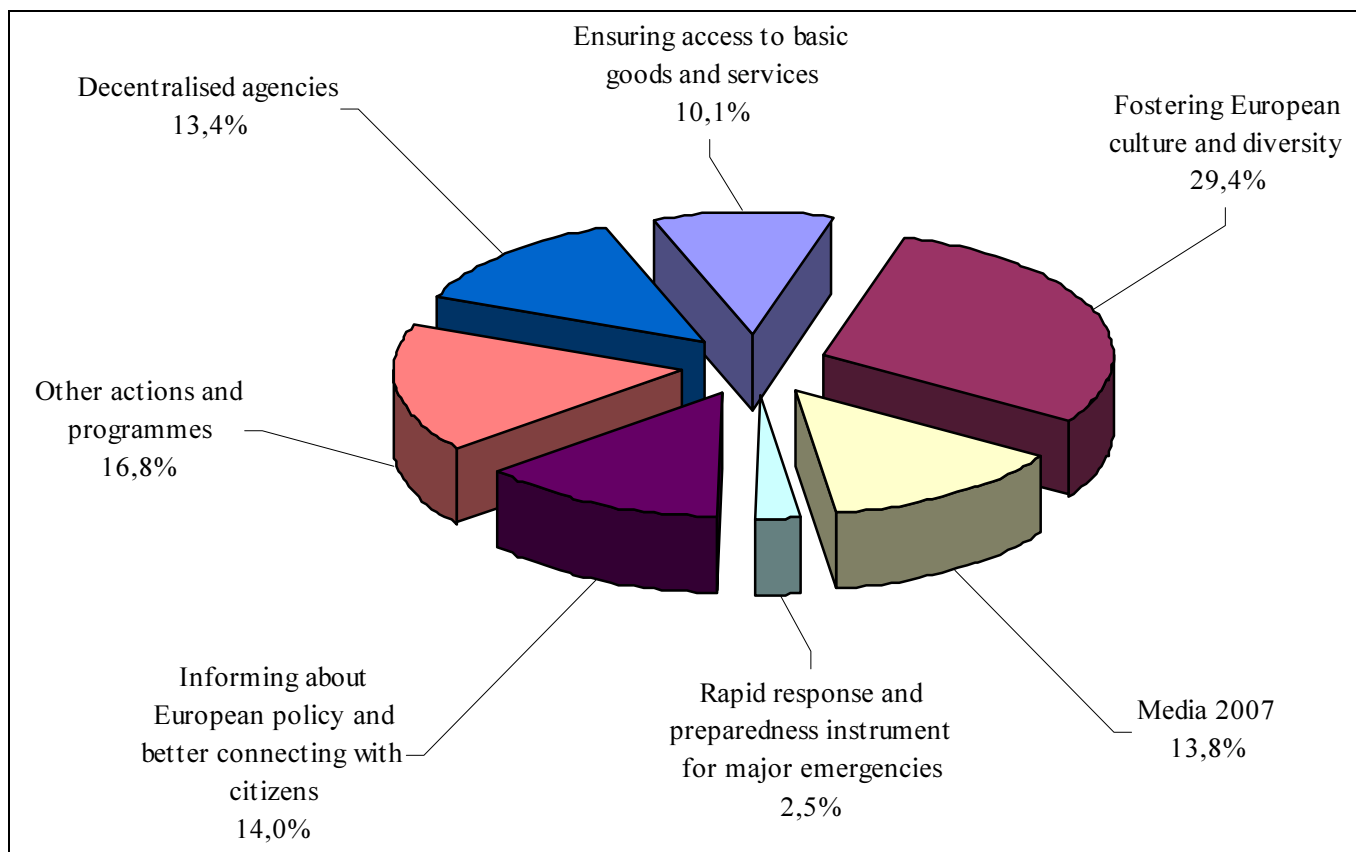
Heading 2: Preservation and management of natural resources		Budget 2007	
		EUR	%
	Market related expenditure and direct aids	42 713 661 000	75,9%
	Rural development	12 371 441 715	22,0%
	Fisheries	887 557 321	1,6%
	Environment	240 620 000	0,4%
	Other actions and programmes (including decentralised agencies)	36 950 000	0,1%
Total		56 250 230 036	100,0%








2.9. Sub-heading 3a: Freedom, security and justice



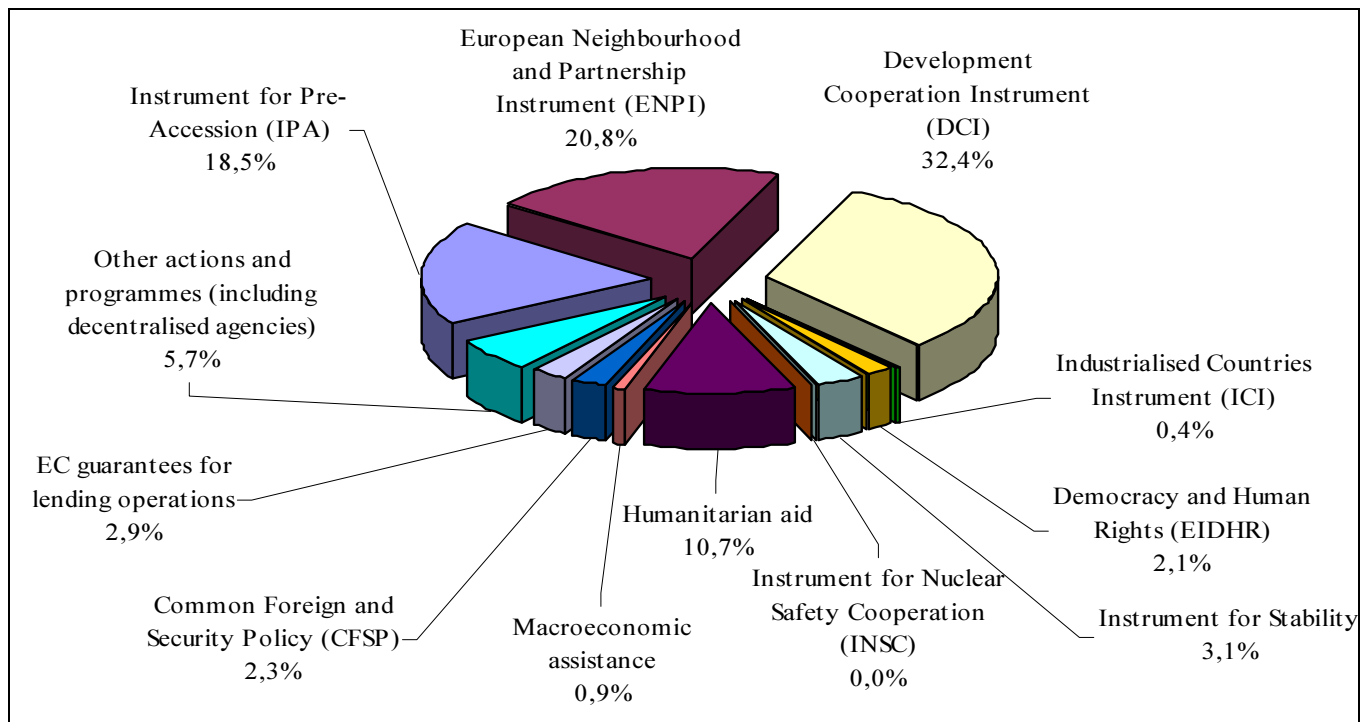
Sub-heading 3a: Freedom, security and justice	Budget 2007	
	EUR	%
Fundamental rights and justice	72 454 000	11,6%
Security and safeguarding liberties	57 546 000	9,2%
Solidarity and management of migration flows	313 600 000	50,3%
Other actions and programmes	93 400 000	15,0%
Decentralised agencies	86 833 000	13,9%
Total	623 833 000	100,0%

2.10. Sub-heading 3b: Citizenship



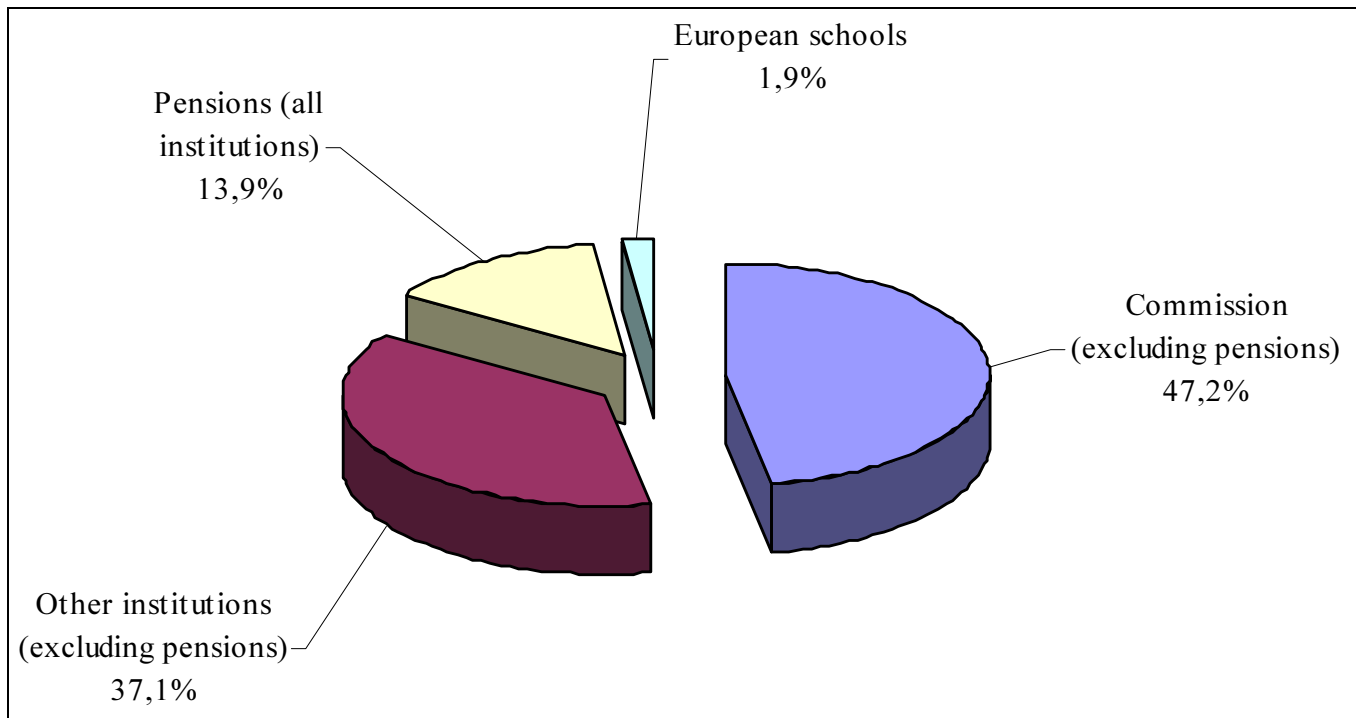
Sub-heading 3b: Citizenship		Budget 2007	
		EUR	%
	Ensuring access to basic goods and services	62 900 000	10,1%
	Fostering European culture and diversity	183 294 000	29,4%
	Media 2007	86 185 000	13,8%
	Rapid response and preparedness instrument for major emergencies	15 400 000	2,5%
	Informing about European policy and better connecting with citizens	87 328 000	14,0%
	Other actions and programmes	104 626 000	16,8%
	Decentralised agencies	83 500 000	13,4%
Total		623 233 000	100,0%





2.11. Heading 4: The EU as a global partner



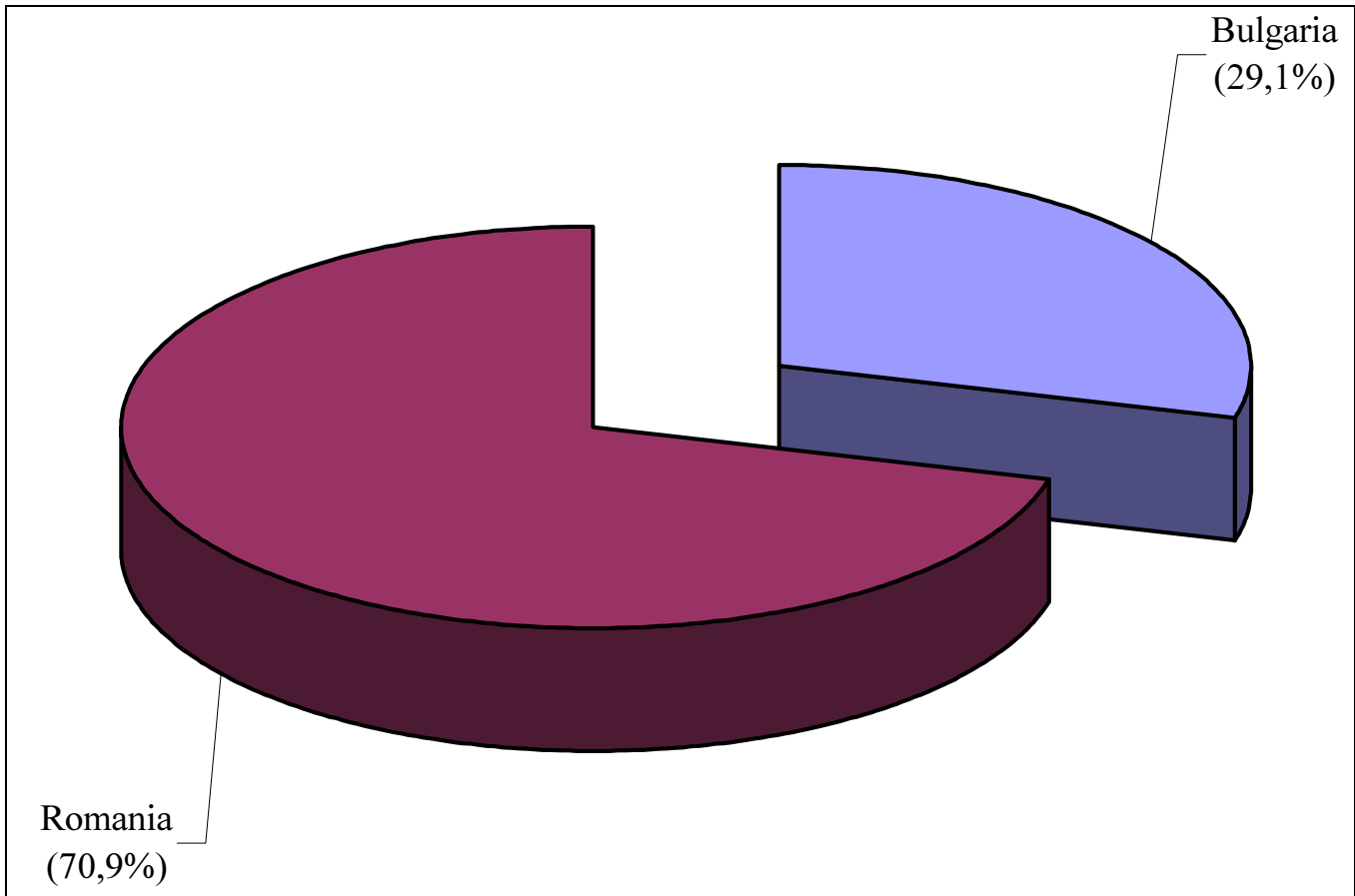
Heading 4: The EU as a global partner	Budget 2007	
	EUR	%
Instrument for Pre-Accession (IPA)	1 263 130 000	18,5%
European Neighbourhood and Partnership Instrument (ENPI)	1 419 955 400	20,8%
Development Cooperation Instrument (DCI)	2 208 696 784	32,4%
Industrialised Countries Instrument (ICI)	24 700 000	0,4%
Democracy and Human Rights (EIDHR)	142 091 078	2,1%
Instrument for Stability	212 895 738	3,1%
Instrument for Nuclear Safety Cooperation (INSC)	1 268 000	0,02%
Humanitarian aid	732 160 000	10,7%
Macroeconomic assistance	58 201 000	0,9%
Common Foreign and Security Policy (CFSP)	159 200 000	2,3%
EC guarantees for lending operations	200 000 000	2,9%
Other actions and programmes (including decentralised agencies)	390 162 000	5,7%
Total	6 812 460 000	100,0%



2.12. Heading 5: Administration





Heading 5: Administration	Budget 2007	
	EUR	%
 Commission (excluding pensions)	3 273 550 000	47,2%
 Other institutions (excluding pensions)	2 577 189 874	37,1%
 Pensions (all institutions)	961 958 000	13,9%
 European schools	129 666 156	1,9%
Total	6 942 364 030	100,0%

2.13. Heading 6: Compensation



Heading 6: Compensation		Budget 2007	
		EUR	%
	Bulgaria	129 255 132	29,1%
	Romania	315 391 020	70,9%
Total		444 646 152	100,0%

3. BREAKDOWN BY TYPE OF REVENUE

Type of revenue	Budget 2007 		Budget 2006 	
	EUR million	%	EUR million	%
Agricultural duties and sugar levies	2 019,80	1,7%	1 014,00	0,9%
Customs duties	15 287,90	13,2%	13 874,90	12,9%
VAT based resource	17 827,41	15,4%	17 200,28	16,0%
GNI based resource ("fourth resource")	79 152,84	68,5%	68 921,22	64,2%
Miscellaneous + surpluses, balances and adjustments	1 209,27	1,0%	6 368,08	5,9%
Total	115 497,22	100,0%	107 378,47	100,0%

