

**THE COMMUNITY BUDGET:
THE FACTS IN FIGURES**

1989 EDITION

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Terms used

- I. Unless otherwise stated, all the amounts in ecus are expressed at current prices.
- II. Definitions
 - A. **Type of appropriations**
 1. **Non-differentiated appropriations (NDA)**

Non-differentiated appropriations are for operations carried out during the budget year (annual operations).

The same amount therefore covers both commitments and payments.
 2. **Differentiated appropriations (DA)**

Differentiated appropriations are for multiannual operations. They consist of:

 - (i) **commitment appropriations (CA)**, which cover the total cost, during the current budget year, of the legal obligations entered into for operations to be carried out over a number of years;
 - (ii) **payment appropriations (PA)**, which, up to the amount entered in the budget, cover the expenditure needed to honour commitments entered into during the current budget year or in previous years and falling due in the current budget year.

In any given budget year, the totals for these two types of appropriation normally differ since commitment appropriations are required ahead of the matching payment appropriations.
 3. **Appropriations for commitments and appropriations for payments**

The appropriations for commitments and the appropriations for payments are obtained by adding together the commitment appropriations and payment appropriations corresponding to both differentiated and non-differentiated appropriations.

B. Classification of appropriations

1. **Compulsory expenditure (CE)** is expenditure which the budgetary authority is bound to enter in the budget to enable the Community to meet its internal or external obligations arising from the Treaties or from acts adopted in accordance with the Treaties.

The feature of compulsory expenditure lies in the fact that it derives unavoidably from an existing basic instrument (Council regulation, international agreement, etc.).

2. **Non-compulsory expenditure (NCE)** is expenditure which does not fall within the category of compulsory expenditure.

The volume of appropriations is not determined by existing basic instruments; it results from the allocations or amounts which the budgetary authority enters in the budget each year.

C. Maximum rate of increase for non-compulsory expenditure

Article 203(9) of the Treaty of Rome stipulates that the increase in non-compulsory expenditure in relation to the previous year may not exceed a rate fixed every year by reference to the trend, in terms of volume, of Community GNP, the average variation in the budgets of the Member States and the trend in the cost of living during the preceding financial year.

This rate is basically a statistical point of reference. Under the fifth subparagraph of Article 203(9) it may be exceeded by agreement between the Council and Parliament when required by the development of Community activities.

Article 15 of the Interinstitutional Agreement between Parliament, the Council and the Commission, which entered into force on 1 July 1988, lays down the conditions for exercising these joint decision-making powers in the light of the financial perspective 1988-92.

PART A

The Community budget yesterday

I. Overall growth of expenditure

1. The overall size of the Community budget since the outset (1952-89)

(million ua, million EUA, million ECU)

Budgetary year	1952 ⁽¹⁾	1958 ⁽²⁾	1964	1968 ⁽³⁾	1971 ⁽⁴⁾	1973 ⁽⁵⁾	1976	1981 ⁽⁶⁾	1986 ⁽⁶⁾	1988	1989 ⁽⁷⁾
ECSC budget	4.6	33.4	36.0	21.2	37.3	86.9	158.9	121.0	324.3	547.0	404.0
Operations	—	21.7	18.7	21.2	37.3	86.9	158.9	421.0	324.3	547.0	404.0
Administration ⁽⁸⁾	4.6	11.7	17.3	— ⁽⁹⁾	—	—	—	—	—	—	—
EEC/Euratom budgets	—	11.0	146.9	—	—	—	—	—	—	—	—
Structural policies	—	—	7.2	—	—	—	—	—	—	—	—
Research, energy	—	1.3	92.4	73.4 ⁽¹⁰⁾	—	—	—	—	—	—	—
Administration ⁽⁸⁾	—	9.7	47.3	—	—	—	—	—	—	—	—
General budget	—	—	—	1 487.9	2 207.1	4 505.2	7 562.8	18 434.2	35 174.1	43 313.2	46 425.9
EAGGF Guarantee	—	—	—	1 259.7	1 755.6	3 614.4	5 636.7	11 580.0	22 112.0	26 391.8	26 741.0
Structural policies	—	—	—	58.5	118.0	259.1	623.8	3 266.1	6 223.8	7 963.2	10 523.7
Research energy	—	—	—	—	64.0	68.8	110.7	313.9	758.8	1 394.8	1 755.8
Development cooperation	—	—	—	1.0	0.4	63.3	202.8	795.7	1 171.5	1 261.8	1 240.5
Administration	—	—	—	94.7	137.8	245.3	430.7	1 035.4	1 603.2	1 958.1	2 152.7
Miscellaneous (including repayments to Member States)	—	—	—	0.6	131.3	254.3	558.1	1 443.1	3 304.8	4 343.5	4 012.2

(1) First year of activity of ECSC.

(2) First year of activity of EEC and Euratom.

(3) Merger of budgets into general budget covering EEC expenditure, Euratom expenditure (except research and investment, which continued to form a separate budget until 1971) and ECSC expenditure (except operating expenditure, which still forms a separate budget).

(4) Accession of the United Kingdom, Denmark and Ireland.

(5) Accession of Greece.

(6) Accession of Spain and Portugal.

(7) Appropriations for commitments for 1989.

(8) Including the contributions to Parliament, the Council and the Court of Justice.

(9) From 1968 onwards ECSC administrative expenditure is met by the general budget; the ECSC makes a fixed annual contribution of 18 million units of account from 1968 to 1977 and 5 million in subsequent years.

(10) Euratom research and investment expenditure, which formed a separate budget until 1971.

2. Growth of Community expenditure in relation to total of Member States' budgets and Community GDP

Appropriations for payments

Year	Expenditure (million ECU)	Growth in money terms (%)	Growth in real terms (%) ⁽¹⁾	Per capita expenditure		Year	% of MSB ⁽²⁾	% of GDP
				(ECU)	Growth in real terms with constant population (%) ⁽²⁾			
1989	44 840.60	+ 2.33	- 2.29 ⁽¹⁾	138.29	+ 2.77 ⁽⁴⁾	1989	3.69 ⁽⁵⁾	1.04 ⁽⁴⁾
1988	43 820.40	+ 21.16	+ 17.04	135.41	+ 16.59	1988	3.56	1.09
1987	36 168.40	+ 2.83	- 1.07	111.99	- 2.23	1987	3.14	0.98
1986	35 174.10	+ 23.71	+ 18.11	109.13	+ 16.86	1986	3.08	0.99
1985	28 433.20	+ 4.35	- 1.65	88.43	- 2.86	1985	2.70	0.92
1984	27 248.60	+ 8.73	+ 2.23	84.95	+ 1.06	1984	2.90	0.98
1983	25 061.10	+ 13.99	+ 5.34	78.29	+ 4.31	1983	2.70	0.96
1982	21 984.40	+ 19.26	+ 8.96	68.80	+ 7.33	1982	2.50	0.86
1981	18 434.00	+ 13.91	+ 2.91	57.83	+ 1.41	1981	2.40	0.81
1980	16 182.50	+ 12.01	- 0.99	50.97	- 2.84	1980	2.70	0.80

⁽¹⁾ Deflated by means of GDP (market prices) deflator.

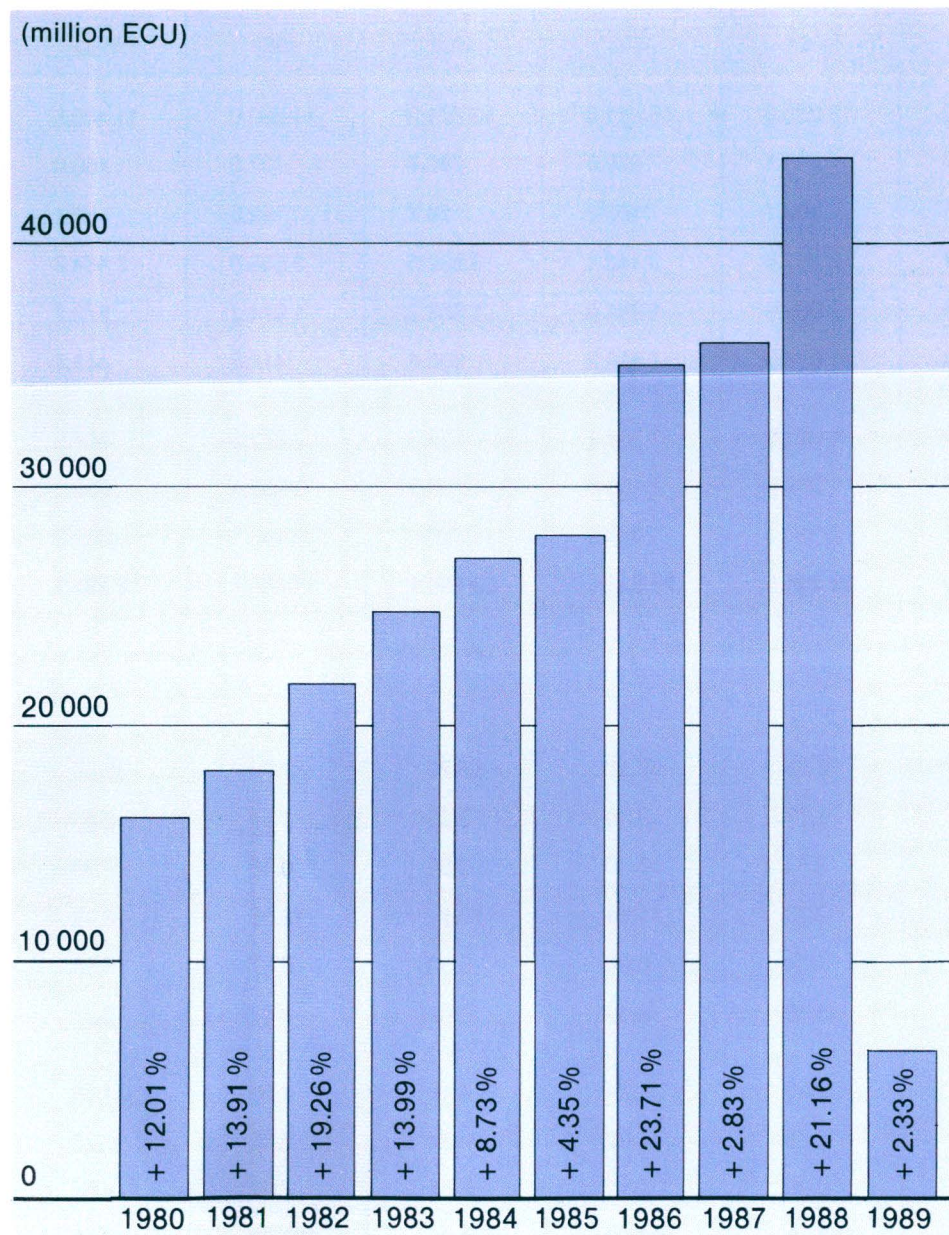
⁽²⁾ Deflated by means of GDP (market prices) deflator and rate of growth of Community population.

⁽³⁾ MSB: Member States' budgets (Central government).

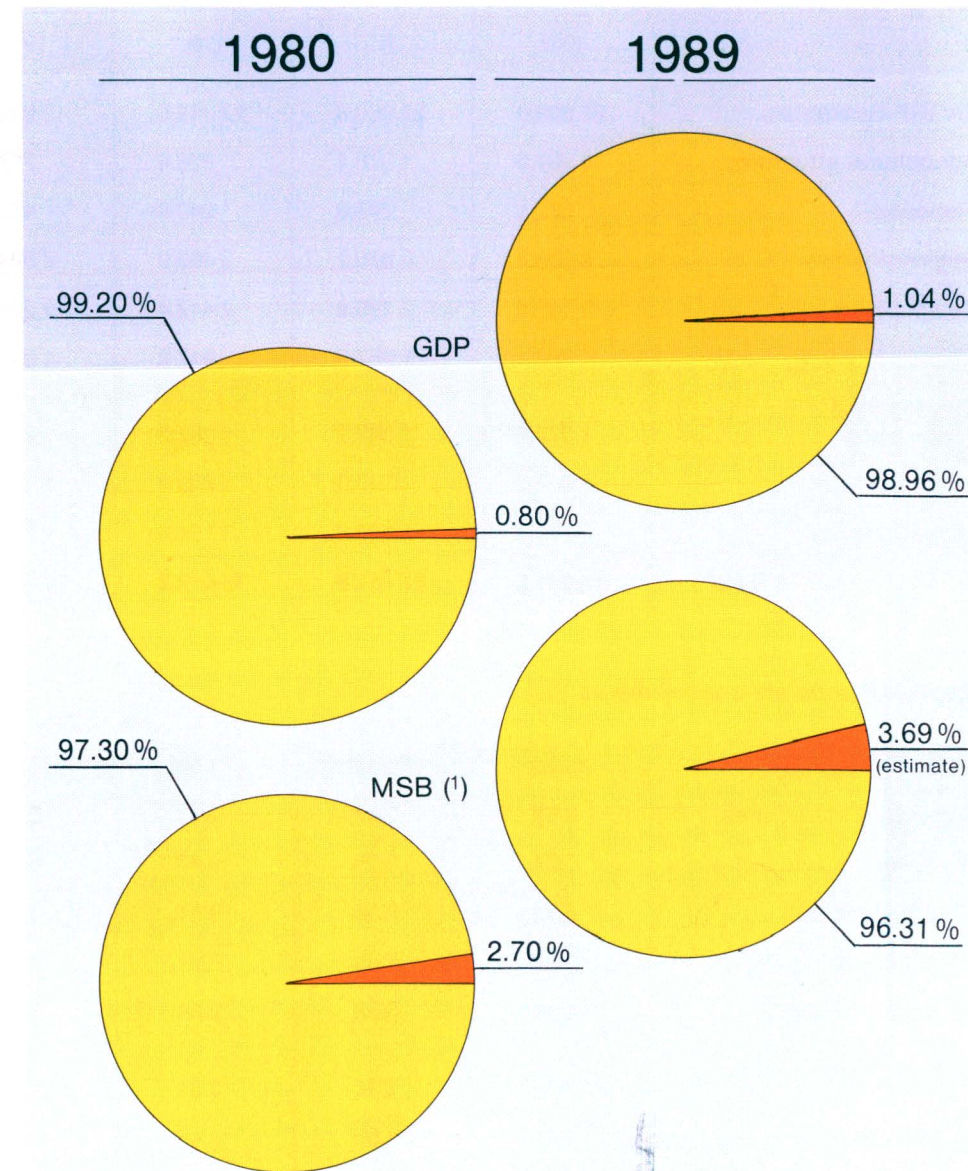
⁽⁴⁾ Forecast.

⁽⁵⁾ Estimate. Calculated by reference to Member States' public spending.

Growth of expenditure: 1980-89
Appropriations for payments (Growth rate in money terms)



General budget in relation to total of Member States' budgets and Community GDP



(1) MSB: Member States' budgets (Central government).

3. Structure of expenditure by main areas (Out-turn 1980-88)*Appropriations for commitments (million ECU)*

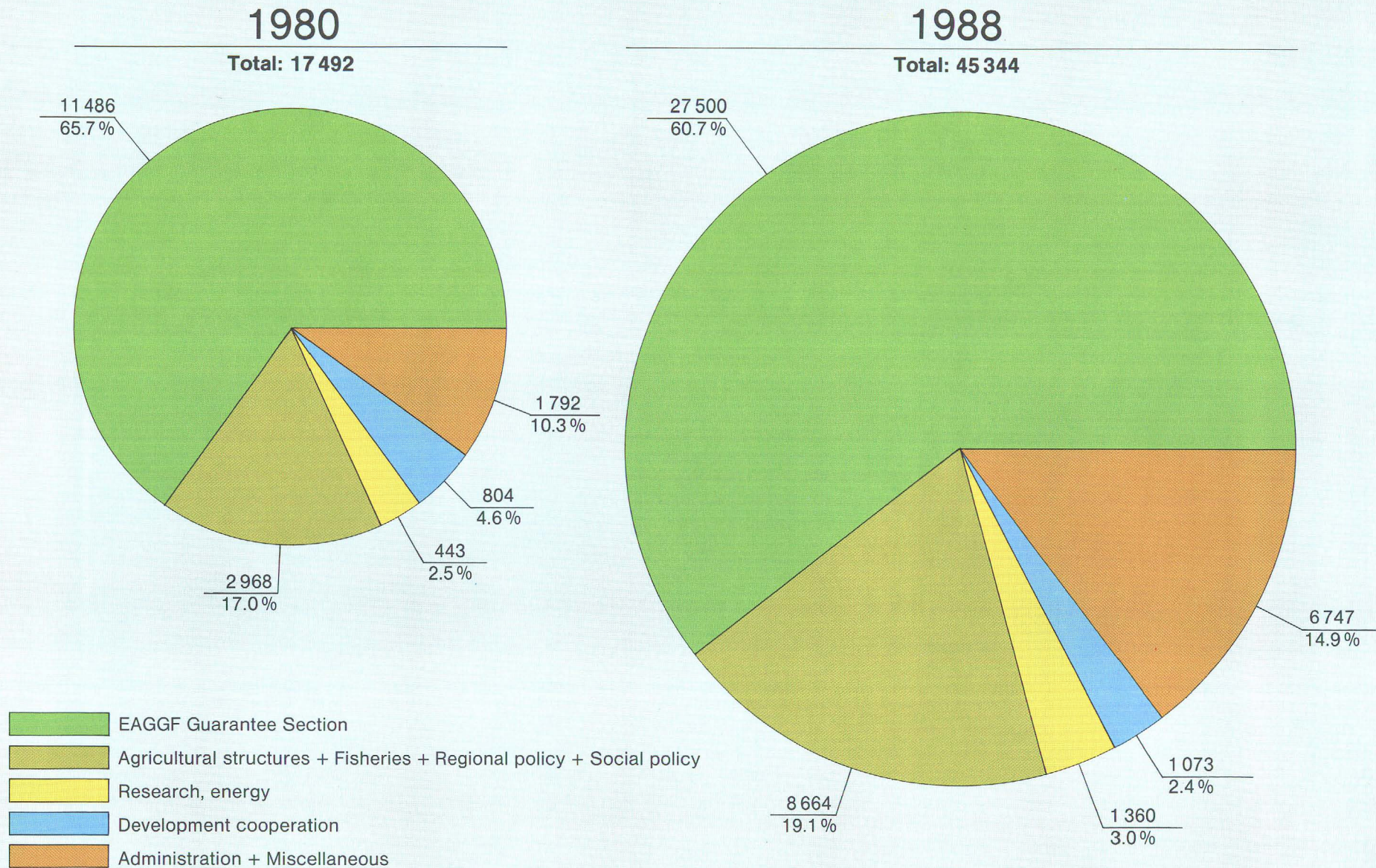
	1988	1987	1986	1985	1984	1983	1982	1981	1980
EAGGF Guarantee	27 500.0	22 960.8	22 112.0	19 955.0	18 333.0	15 811.0	13 671.3	11 580.0	11 485.5
Agricultural structures	1 201.6	1 076.4	876.4	712.7	810.1	839.5	780.7	707.0	460.0
Fisheries	337.1	243.3	240.9	154.5	159.1	107.2	74.7	92.5	50.1
Regional policy	4 006.3	3 575.2	3 466.0	2 588.7	2 267.4	3 140.4	3 632.5	2 668.8	1 484.7
Social policy	3 119.4	2 799.6	2 417.4	2 231.3	2 059.9	1 841.0	1 357.2	1 074.2	972.7
Research, energy	1 360.4	1 267.0	917.3	1 046.9	1 018.3	1 414.2	556.6	412.8	443.4
Development cooperation	1 072.8	1 097.7	1 264.2	1 322.8	1 022.8	1 124.2	957.9	972.3	804.0
Administration	1 967.2	1 740.0	1 603.2	1 332.6	1 236.6	1 161.6	1 103.3	1 035.4	938.8
Miscellaneous	4 779.4	2 692.8	3 154.8	1 271.8	2 357.2	1 093.8	1 125.9	1 443.1	852.8
Total	45 344.2	37 452.8	36 052.2	30 616.0	29 264.5	26 533.1	23 260.1	19 986.1	17 491.9

Appropriations for commitments (%)

EAGGF Guarantee	60.65	61.31	61.33	65.18	62.65	59.59	58.78	57.94	65.66
Agricultural structures	2.65	2.87	2.43	2.33	2.77	3.16	3.36	3.54	2.63
Fisheries	0.74	0.65	0.67	0.50	0.54	0.40	0.32	0.46	0.29
Regional policy	8.83	9.55	9.61	8.46	7.75	11.84	15.62	13.35	8.49
Social policy	6.88	7.48	6.71	7.29	7.04	6.94	5.83	5.37	5.56
Research, energy	3.00	3.38	2.54	3.42	3.48	5.33	2.39	2.07	2.53
Development cooperation	2.37	2.93	3.51	4.32	3.50	4.24	4.12	4.86	4.60
Administration	4.34	4.65	4.45	4.35	4.23	4.38	4.74	5.18	5.37
Miscellaneous	10.54	7.19	8.75	4.15	8.05	4.12	4.84	7.22	4.88
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Structure of expenditure by main areas

Appropriations for commitments (million ECU)



Appropriations for payments (million ECU)

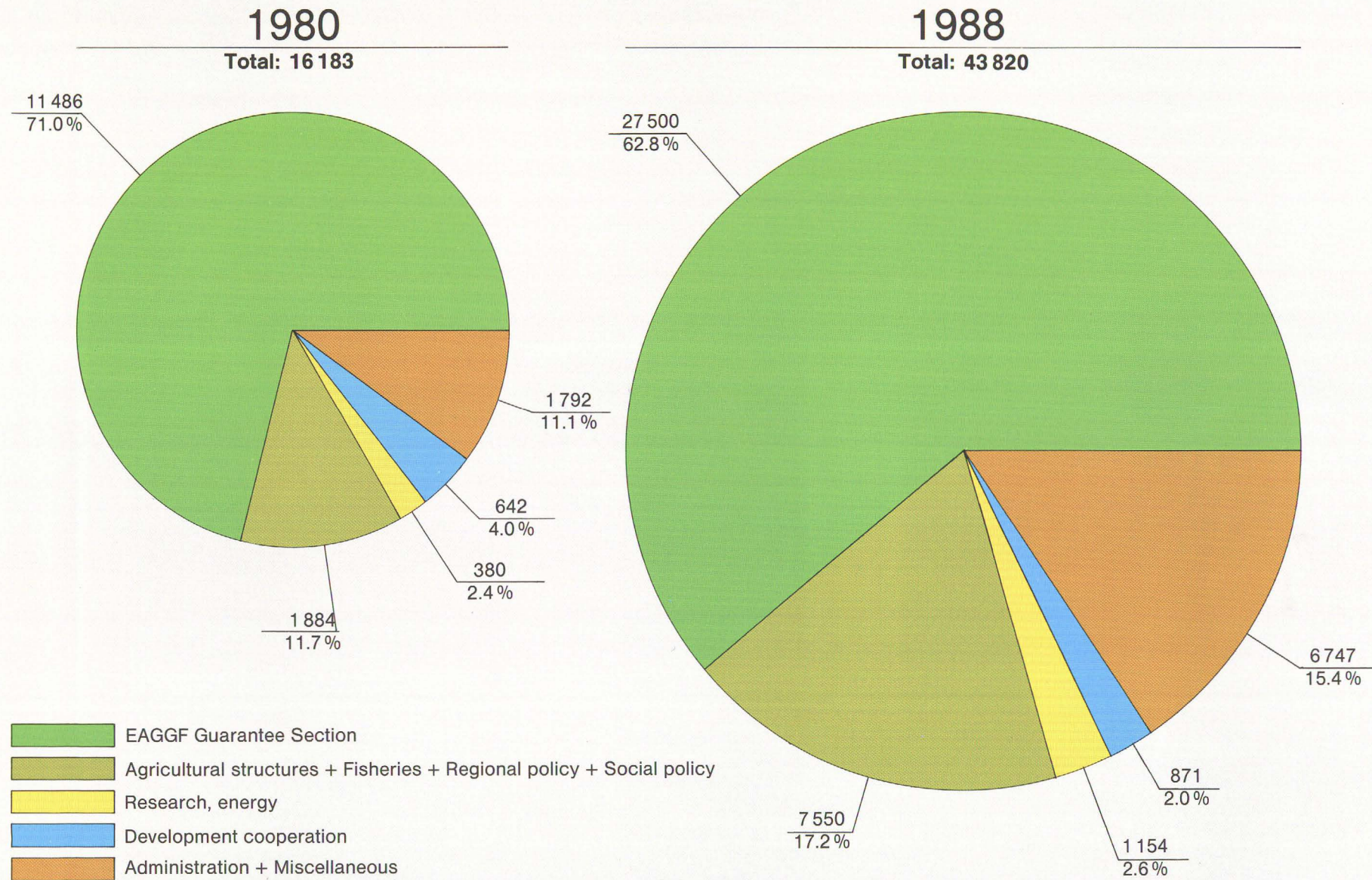
	1988	1987	1986	1985	1984	1983	1982	1981	1980
EAGGF Guarantee	27 500.0	22 960.8	22 112.0	19 955.0	18 333.0	15 811.0	13 671.3	11 580.0	11 485.5
Agricultural structures	1 222.0	943.2	802.2	687.7	675.1	653.4	773.6	531.8	328.7
Fisheries	281.0	197.3	189.6	111.7	112.4	84.4	87.6	53.5	64.1
Regional policy	3 201.4	2 738.2	2 577.7	1 697.8	1 488.6	2 383.0	2 948.0	1 948.0	722.7
Social policy	2 845.3	2 737.2	2 654.3	1 626.2	1 429.4	1 495.1	1 022.2	732.8	768.8
Research, energy	1 153.6	957.6	758.8	706.8	719.3	1 386.5	435.7	313.9	379.5
Development cooperation	870.5	1 108.9	1 171.5	1 043.7	897.2	992.2	816.8	795.7	641.6
Administration	1 967.2	1 740.0	1 603.2	1 332.6	1 236.6	1 161.6	1 103.3	1 035.4	938.8
Miscellaneous	4 779.4	2 785.0	3 304.8	1 271.8	2 357.2	1 093.8	1 125.9	1 443.1	852.8
Total	43 820.4	36 168.4	35 174.1	28 433.2	27 248.6	25 061.1	21 984.4	18 434.0	16 182.5

Appropriations for payments (%)

EAGGF Guarantee	62.76	63.48	62.86	70.18	67.28	63.09	62.19	62.82	70.97
Agricultural structures	2.79	2.61	2.28	2.42	2.48	2.61	3.52	2.88	2.03
Fisheries	0.64	0.55	0.54	0.39	0.41	0.34	0.40	0.29	0.40
Regional policy	7.31	7.57	7.33	5.97	5.46	9.51	13.41	10.57	4.47
Social policy	6.49	7.57	7.55	5.72	5.25	5.97	4.65	3.98	4.75
Research, energy	2.63	2.65	2.16	2.49	2.64	5.53	1.98	1.70	2.35
Development cooperation	1.99	3.07	3.33	3.67	3.29	3.96	3.72	4.32	3.96
Administration	4.49	4.81	4.56	4.69	4.54	4.64	5.02	5.62	5.80
Miscellaneous	10.91	7.70	9.40	4.47	8.65	4.36	5.12	7.83	5.27
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Structure of expenditure by main areas

Appropriations for payments (million ECU)



4. Analysis of utilization of appropriations available

Appropriations for commitments (million ECU and %)

	1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Preliminary draft budget	44 864.5		38 043.0		36 359.1		31 498.3		28 620.0		23 931.9		24 005.7		21 627.9		17 915.2	
Budget adopted	45 302.6		37 414.9		36 052.2		30 616.0		27 377.3		22 988.2		23 260.1		21 122.8		17 318.9	
Supplementary and amending budget	41.6		37.9						1 887.2		3 544.9				-1 136.7		173.0	
Definitive budget																		
Appropriations for year	45 344.2	100.0	37 452.8	100.0	36 052.2	100.0	30 616.0	100.0	29 264.4	100.0	26 533.1	100.0	23 260.1	100.0	19 986.1	100.0	17 491.9	100.0
Appropriations remaining from previous year	728.7		2 345.5		2 244.6		1 700.9		1 008.6		1 141.0		908.5		694.7		718.4	
Appropriations from revenue from services for outside bodies	16.8		3.2		1.5		3.4		5.0		6.9		7.6		6.7		5.1	
Appropriations actually available	46 089.7	100.0	39 801.5	100.0	38 298.3	100.0	32 320.3	100.0	30 278.0	100.0	27 681.0	100.0	24 176.2	100.0	20 687.5	100.0	18 215.4	100.0
Utilization of appropriations for year	42 704.6	92.7	36 313.9	97.0	34 321.7	95.2	28 840.3	94.2	28 327.9	96.8	25 763.6	97.1	21 631.9	93.0	18 427.2	92.2	16 827.2	96.2
Utilization of appropriations available	43 353.4	94.1	38 489.5	96.7	36 379.3	95.0	30 360.0	93.9	29 324.3	96.9	26 802.9	96.8	21 950.2	90.8	19 083.0	92.3	17 497.9	96.1
Appropriations remaining in existence for following year	397.9	0.9	435.2	1.1	1 420.7	3.7	1 580.3	4.9	884.0	2.9	612.4	2.2	687.9	2.8	1 017.3	4.9	425.1	2.3
Appropriations lapsing	2 338.4	5.1	876.8	2.2	498.3	1.3	380.0	1.2	69.7	0.2	265.7	1.0	1 538.1	6.4	587.2	2.8	292.4	1.6
Total	46 089.7	100.0	39 801.5	100.0	38 298.3	100.0	32 320.0	100.0	30 278.0	100.0	27 681.0	100.0	24 176.2	100.0	20 687.5	100.0	18 215.4	100.0

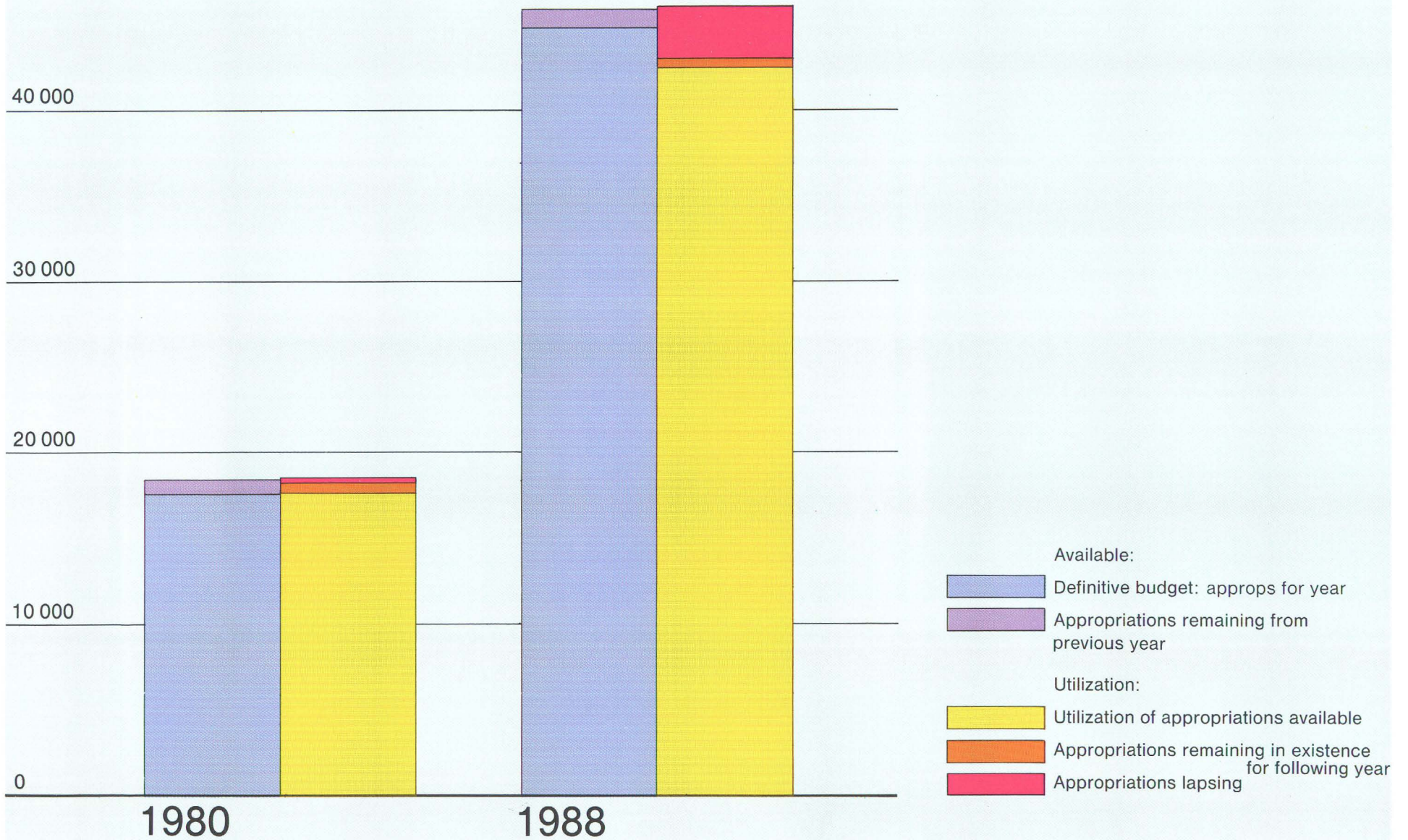
Appropriations for payments (million ECU and %)

	1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Preliminary draft budget	43 439.1		36 675.8		35 050.7		29 326.4		25 528.6		21 901.5		22 495.5		19 947.5		16 286.8	
Budget adopted	43 778.8		36 313.4		35 174.1		28 433.2		25 361.5		21 558.6		21 984.4		19 327.6		15 683.1	
Supplementary and amending budget	41.6		- 145.0						1 887.2		3 502.6				- 893.7		499.4	
Definitive budget Appropriations for year	43 820.4	100.0	36 168.4	100.0	35 174.1	100.0	28 433.2	100.0	27 248.6	100.0	25 061.1	100.0	21 984.4	100.0	18 434.0	100.0	16 182.5	100.0
Carryovers from previous year	1 360.5		1 405.2	3.74	1 090.5		1 094.9		1 714.4		1 521.0		1 404.1		1 437.8		1 908.5	
Appropriations from revenue from services for outside bodies	10.7		2.2		3.1		2.9		4.3		7.7		9.9		4.8		12.1	
Appropriations actually available	45 191.6	100.0	37 575.8	100.0	36 267.7	100.0	29 531.0	100.0	28 967.3	100.0	26 589.8	100.0	23 398.4	100.0	19 876.6	100.0	18 103.1	100.0
Utilization of appropriations for year	40 269.3	89.1	34 111.0	94.3	33 450.6	95.1	27 125.3	95.4	26 131.4	95.9	23 106.3	92.2	19 324.3	87.9	16 719.6	90.7	14 821.7	91.9
Utilization of appropriations available	41 244.2	91.3	35 324.4	94.0	34 192.8	94.3	28 098.7	95.1	27 523.6	95.0	24 313.0	91.5	20 422.7	87.3	17 792.8	89.5	16 290.4	90.0
Carryovers to following year	835.1	1.8	1 360.5	3.6	1 405.2	3.9	1 090.5	3.7	1 094.9	3.8	1 714.4	6.4	1 521.0	6.5	1 404.1	7.1	1 437.8	7.9
Appropriations lapsing	3 112.3	6.9	890.9	2.4	669.7	1.8	341.8	1.2	348.8	1.2	562.4	2.1	1 454.7	6.2	679.7	3.4	374.9	2.1
Total	45 191.6	100.0	37 575.8	100.0	36 267.7	100.0	29 531.0	100.0	28 967.3	100.0	26 589.8	100.0	23 398.4	100.0	19 876.6	100.0	18 103.1	100.0

Analysis of utilization of appropriations available

Appropriations for commitments

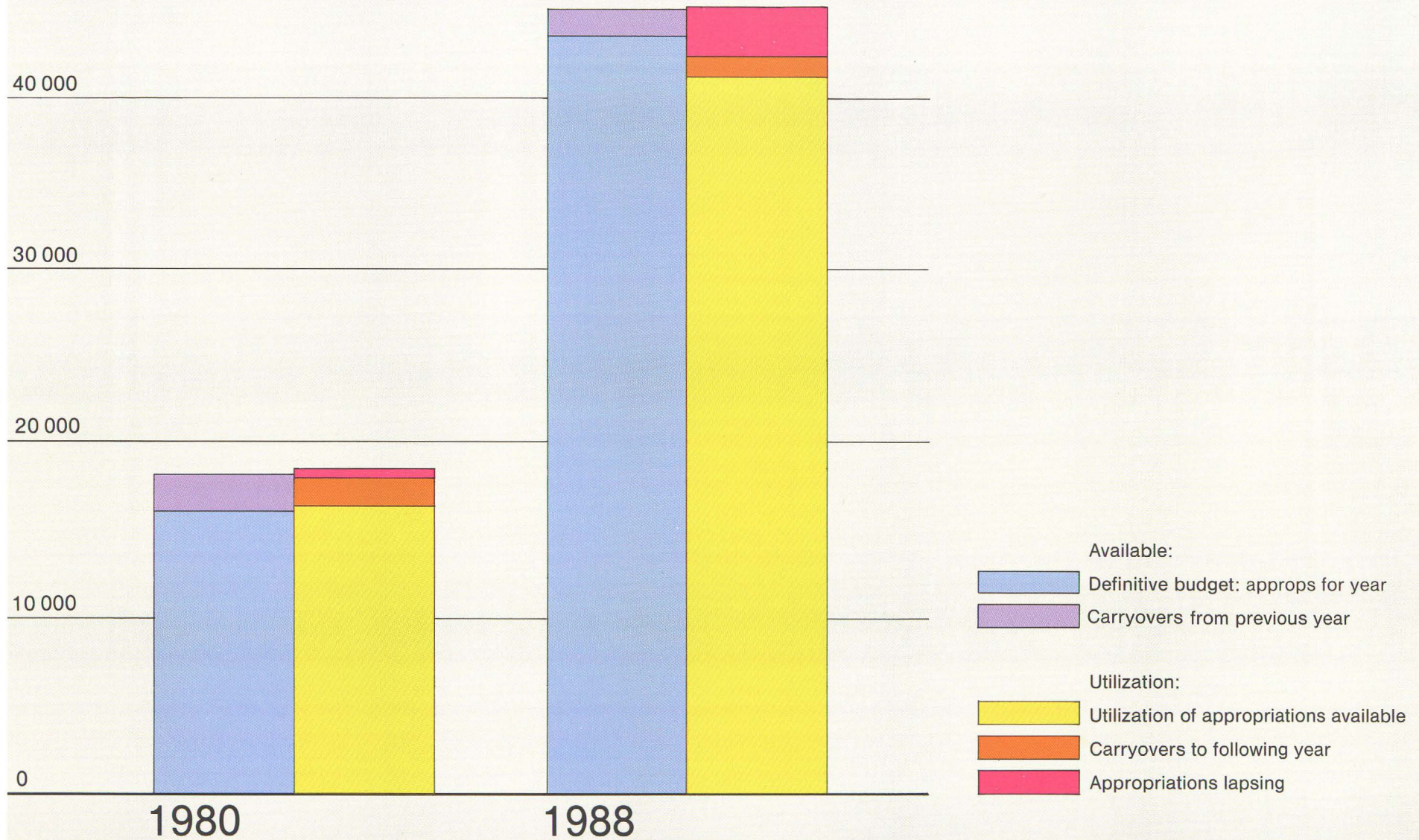
(million ECU)



Analysis of utilization of appropriations available

Appropriations for payments

(million ECU)



5. Preparation of the budget at the various stages of the budgetary procedure

Appropriations for commitments (ECU)

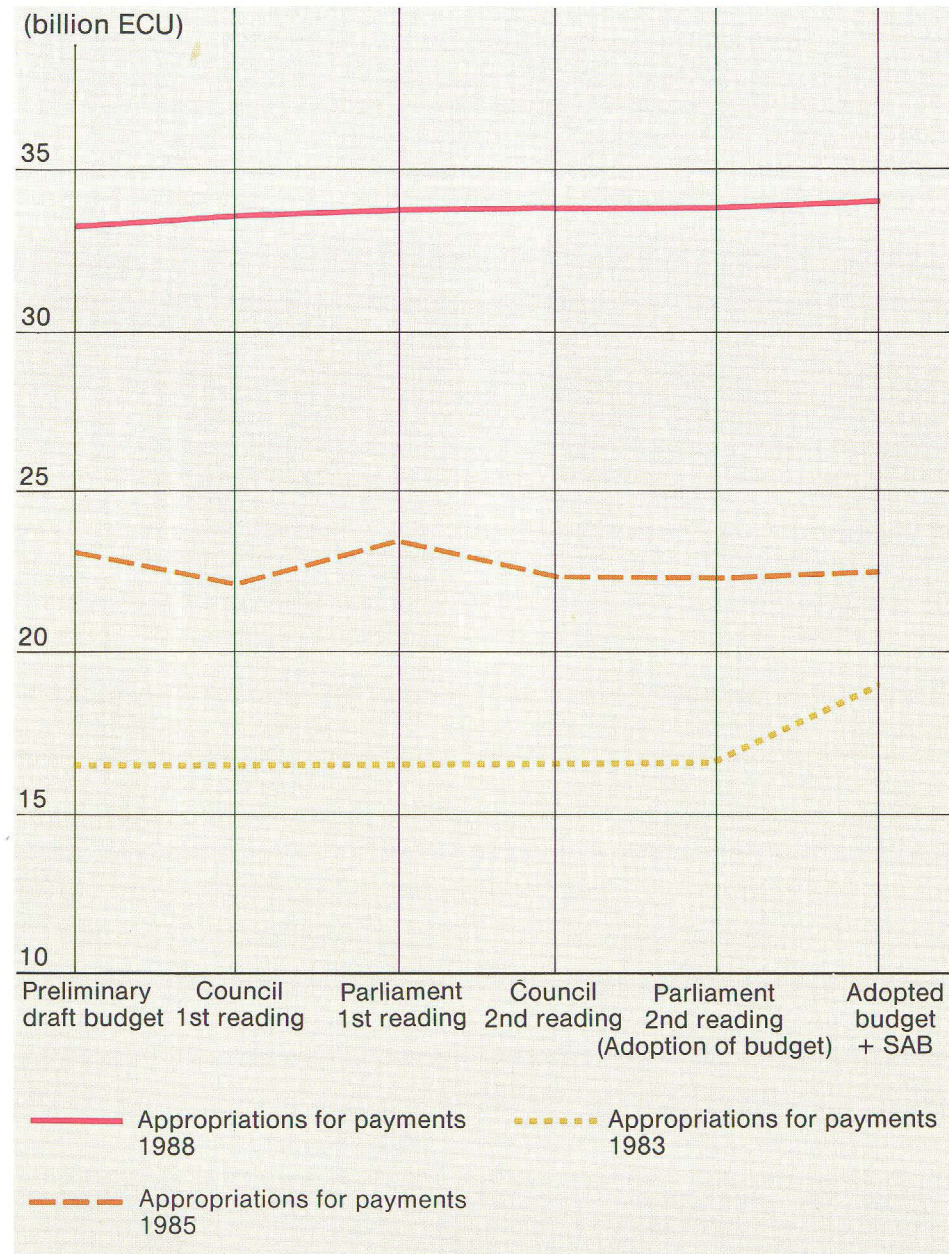
		Preliminary draft budget	Council First reading	Parliament First reading	Council Second reading	Parliament Second reading (Adoption of budget)	Definitive budget: Adopted budget + supplementary amending budget	Difference: Preliminary draft — Definitive budget	
								million ECU	%
1988	CE	33 408 702 911	33 664 047 144	30 655 336 801	33 712 624 709	33 701 870 380	33 743 421 574	+ 334.7	+ 1.00
	NCE	11 455 826 584	11 006 675 197	11 600 729 950	11 363 053 197	11 600 729 950	11 600 729 950	+ 144.9	+ 1.26
1987	CE	27 136 460 719	27 057 552 007	29 069 013 158	27 074 020 950	27 077 601 563	27 115 532 478	- 21.0	- 0.08
	NCE	10 906 557 725	9 887 264 121	10 932 172 485	10 332 053 055	10 337 285 694	10 337 285 694	- 569.3	- 5.22
1986	CE	25 812 483 917	25 170 988 617	25 638 756 267	25 244 904 432	26 551 817 768		+ 739.3	+ 2.86
	NCE	10 546 575 788	8 781 295 681	10 556 869 796	9 403 150 616	9 500 396 296		- 1 046.2	- 9.92
1985	CE	22 964 429 876	22 125 403 298	23 376 974 198	22 321 441 959	22 321 447 976		- 643.0	- 2.80
	NCE	8 533 856 410	7 849 075 063	8 594 408 848	8 200 205 824	8 294 572 198		- 239.3	- 2.80
1984	CE	18 929 723 202	18 611 414 843	18 625 150 298	18 614 620 233	18 615 041 013	20 502 247 372	+ 1 572.5	+ 8.31
	NCE	9 690 291 294	7 983 445 450	10 447 882 048	8 450 312 650	8 762 247 350	8 762 247 350	- 928.1	- 9.58
1983	CE	16 461 447 036	16 411 392 329	16 362 642 329	16 413 289 982	16 413 561 757	19 043 895 606	+ 2 582.5	+ 15.69
	NCE	7 470 426 770	5 978 603 991	7 435 989 877	6 397 672 415	6 574 671 428	7 489 178 868	+ 18.8	+ 0.25
1982	CE	17 980 041 369	17 898 737 396	17 755 647 396	17 652 035 134	17 673 857 220		- 306.1	- 1.70
	NCE	6 025 651 240	4 922 982 820	6 035 240 210	5 354 406 720	5 586 275 920		- 439.4	- 7.29
1981	CE	16 519 505 867	16 446 547 719	16 006 020 673	16 398 063 623	16 398 346 516	15 111 434 967	- 1 408.1	- 8.52
	NCE	5 108 423 105	4 414 550 080	5 494 137 379	4 694 101 809	4 724 451 809	4 874 662 809	- 233.7	- 4.57
1980	CE	13 350 371 950	12 999 585 500	13 664 486 500	13 418 857 500	13 418 857 500	13 282 021 500	- 68.4	- 0.51
	NCE	4 564 878 481	3 399 050 741	4 322 753 166	3 889 007 761	3 900 037 761	4 209 873 761	- 355.0	- 7.78

Appropriations for payments (ECU)

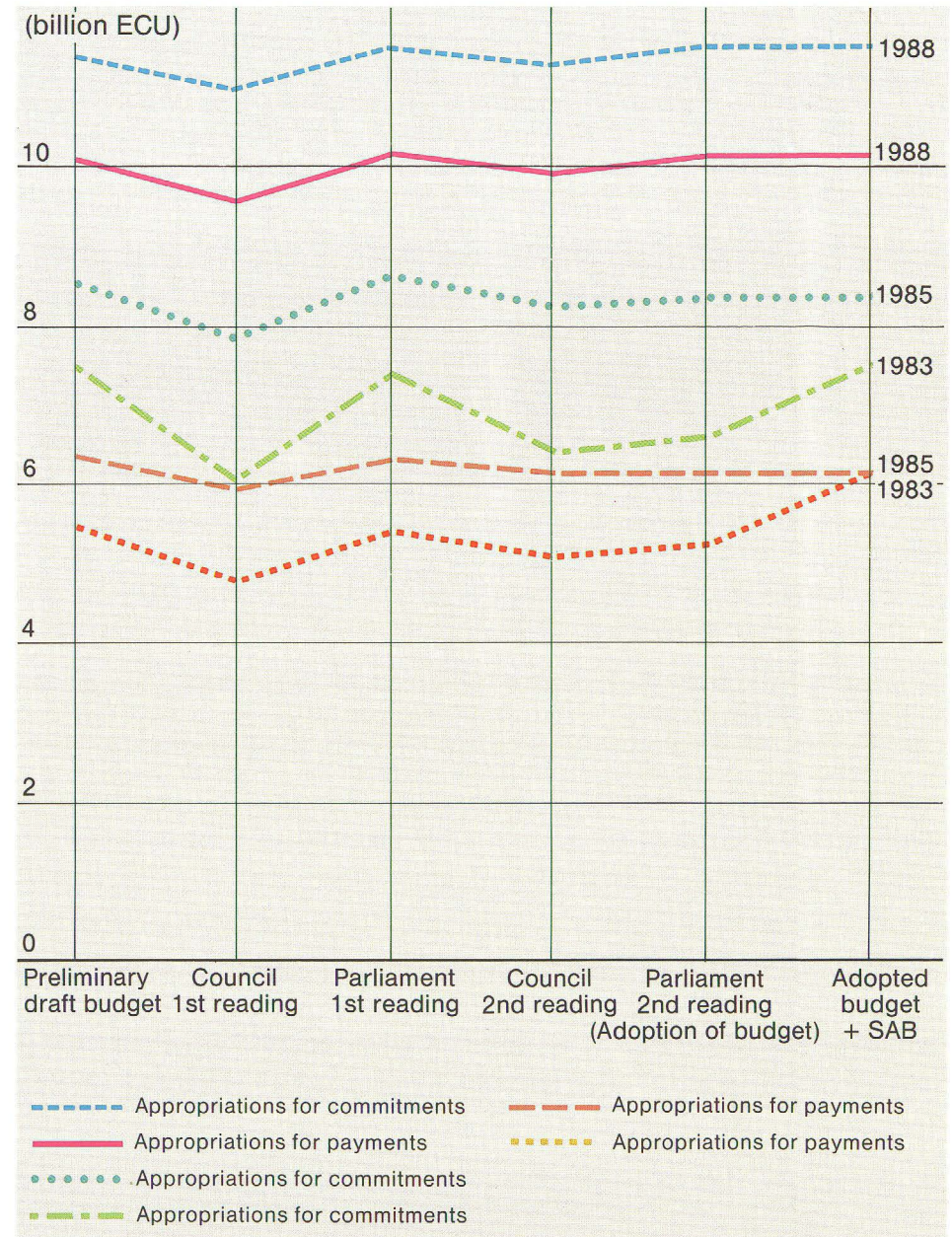
		Preliminary draft budget	Council First reading	Parliament First reading	Council Second reading	Parliament Second reading (Adoption of budget)	Definitive budget: Adopted budget + supplementary amending budget	Difference: Preliminary draft — Definitive budget	
								million ECU	%
1988	CE	33 356 782 911	33 602 627 144	33 642 916 801	33 651 203 709	33 649 450 380	33 691 001 574	+ 334.2	+ 1.00
	NCE	10 082 316 584	9 782 148 197	10 129 394 950	9 982 318 197	10 129 394 950	10 129 394 950	+ 47.1	+ 0.46
1987	CE	27 047 480 719	27 048 872 007	29 040 833 158	27 065 340 950	27 068 921 563	26 924 352 478	- 123.2	- 0.46
	NCE	9 628 339 045	8 896 723 120	9 417 550 121	9 182 311 706	9 244 502 912	9 244 002 912	- 384.3	- 3.99
1986	CE	26 029 042 217	25 254 703 056	25 737 970 706	25 328 618 871	26 638 032 207		+ 609.0	+ 2.34
	NCE	9 021 614 788	6 536 391 681	8 322 686 296	7 357 396 616	8 536 092 796		+ 514.5	+ 6.41
1985	CE	22 974 979 876	22 068 095 098	23 321 840 298	22 300 133 759	22 300 139 776		- 674.9	- 2.94
	NCE	6 351 475 410	5 862 382 063	6 276 111 848	6 099 686 824	6 133 053 198		- 218.5	- 3.44
1984	CE	18 833 406 202	18 528 097 843	18 542 833 298	18 531 303 233	18 531 764 013	20 418 930 372	+ 1 585.5	+ 8.42
	NCE	6 695 182 664	6 320 528 977	6 853 762 048	6 697 646 177	6 829 697 350	6 829 697 350	+ 134.5	+ 2.01
1983	CE	16 400 712 036	16 318 657 329	16 269 907 329	16 320 554 982	16 320 826 757	18 938 960 606	+ 2 538.3	+ 15.48
	NCE	5 500 882 770	4 775 727 991	5 450 160 877	5 100 446 415	5 237 725 428	6 122 132 868	+ 621.2	+ 11.29
1982	CE	17 866 241 369	17 804 937 396	17 661 847 396	17 558 235 134	17 580 057 220		- 286.2	- 1.60
	NCE	4 593 297 240	3 953 613 820	4 559 512 210	4 200 325 720	4 404 384 320		- 188.9	- 4.11
1981	CE	16 371 792 821	16 287 869 014	15 856 757 627	16 239 384 918	16 239 667 811	14 922 756 262	- 1 149.0	- 8.85
	NCE	3 575 700 105	2 880 951 080	3 698 566 379	3 063 112 809	3 087 962 809	3 511 273 809	- 64.4	- 1.80
1980	CE	13 319 341 950	12 989 756 500	13 014 456 500	13 389 027 500	13 389 027 500	13 251 091 500	- 68.2	- 0.51
	NCE	2 967 462 481	2 335 032 741	2 622 854 166	2 292 039 761	2 294 069 761	2 931 405 761	- 36.1	- 1.22

Preparation of the budget at the various stages of the budgetary procedure (1980-88)

Compulsory expenditure



Non-compulsory expenditure



6. Growth rates in money terms for compulsory and non-compulsory expenditure (1980-88/89)

AC: Appropriations for commitments.

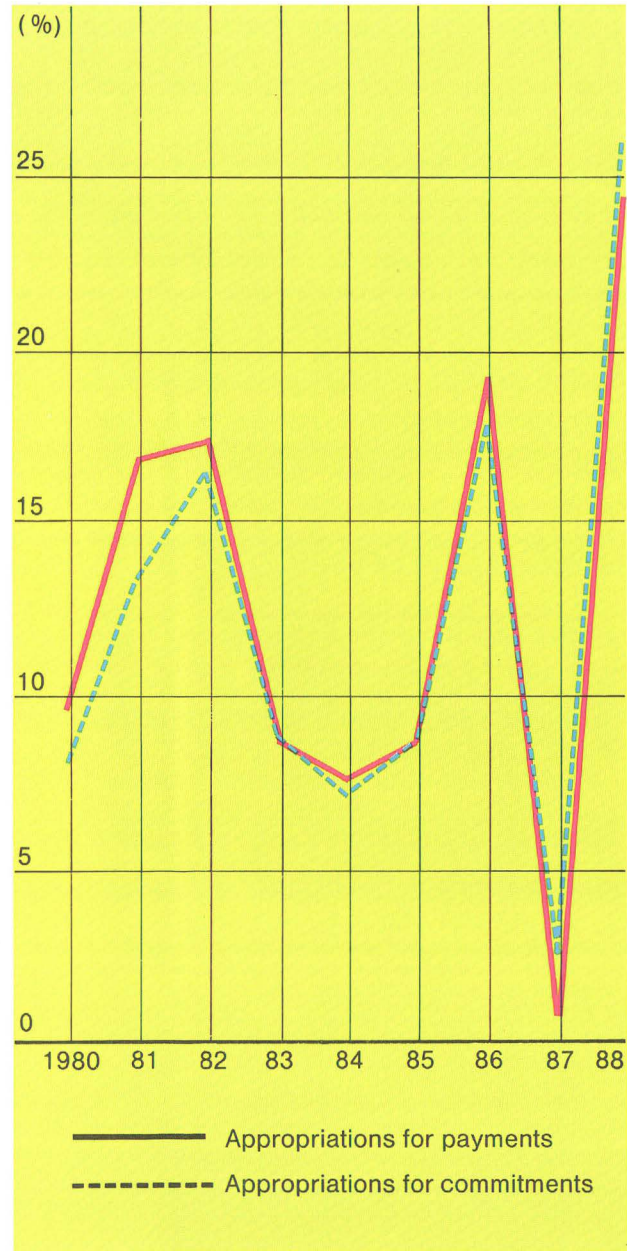
AP: Appropriations for payments.

(%)

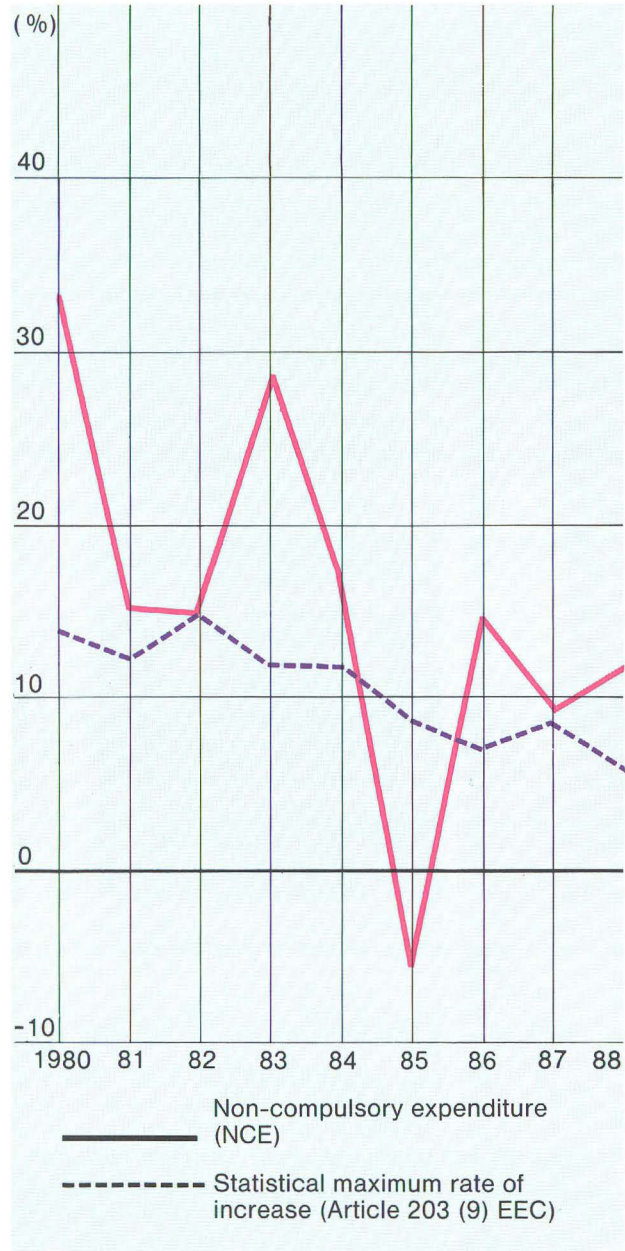
		1980	1981	1982	1983	1984	1985	1986	1987	1988	1989
Compulsory expenditure	AC	8.39	13.77	16.96	9.46	7.66	8.87	18.95	2.12	24.44	- 4.11
	AP	9.25	16.62	17.81	9.37	7.81	9.21	19.45	1.07	25.13	- 3.69
Non-compulsory expenditure	AC	32.85	15.79	14.60	27.77	17.00	- 5.34	14.54	8.90	12.22	19.93
	AP	26.47	19.78	25.44	31.16	11.56	- 10.20	39.18	8.30	9.58	20.67
Statistical maximum rate (1)		13.30	12.20	14.50	11.80	11.60	8.50	7.10	8.10	7.40	5.80
Deflator (2)		13.00	11.00	10.30	8.60	6.50	6.00	5.60	3.90	3.60	4.23

(1) Article 203(9) of the EEC Treaty
 (2) GDP (market prices) deflator

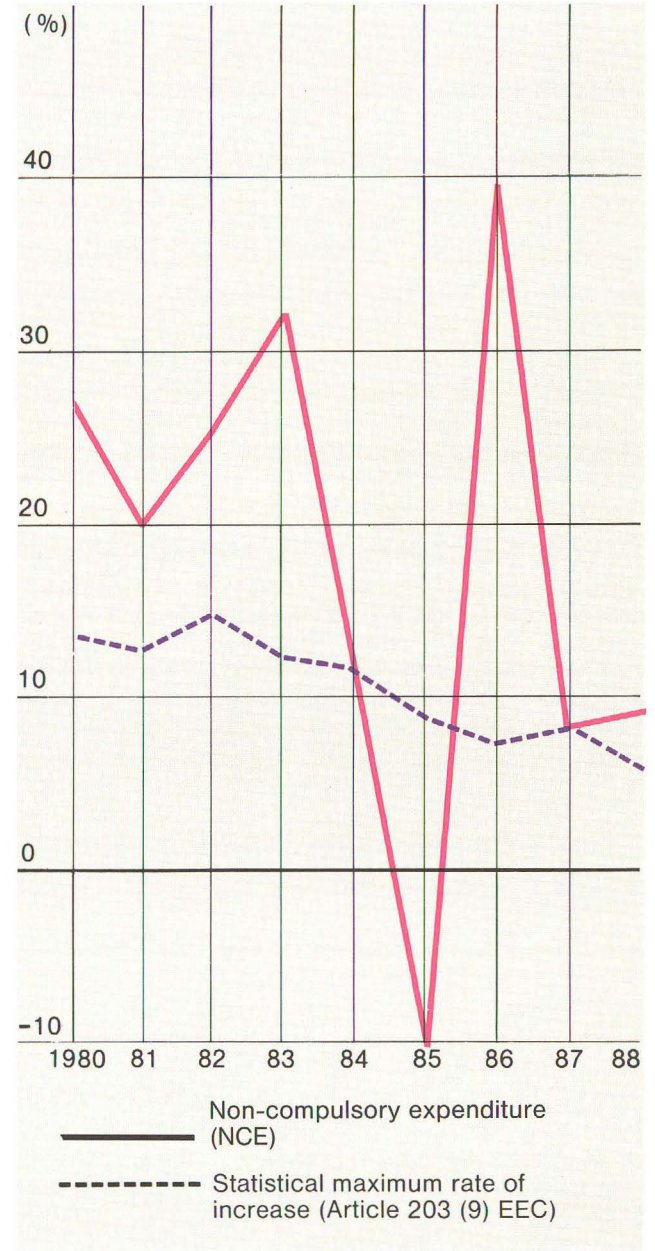
**Growth rates in money terms
for compulsory expenditure (CE)**



**Growth rates in money terms
for non-compulsory expenditure (NCE)
Appropriations for commitments**



**Growth rates in money terms
for non-compulsory expenditure (NCE)
Appropriations for payments**



7. Categories of Community expenditure in each Member State (average 1985-88)

(%)

	B	DK	D	GR	E (1)	F	IRL	I	L	NL	P (1)	UK
EAGGF Guarantee	42.4	87.3	81.8	69.3	27.8	81.1	67.3	69.5	0.7	90.5	13.9	56.9
EAGGF Guidance	0.9	1.5	2.1	4.7	1.0	3.3	4.2	3.3	0.7	0.6	4.9	2.6
Fisheries	0.0	0.3	0.0	0.0	0.2	0.1	0.2	0.1	0.0	0.1	0.4	0.2
Social Fund	2.8	3.9	2.5	6.2	10.5	5.0	14.5	8.6	0.4	1.6	24.8	13.4
Regional Fund	1.4	1.3	1.6	15.2	14.6	4.2	9.8	10.6	0.5	0.6	31.5	14.2
Transport	0.0	0.0	0.1	0.3	0.1	0.1	0.1	0.1	0.0	0.0	0.3	0.1
Research, energy and industry	3.8	1.5	3.0	0.3	0.3	1.9	0.6	3.1	0.7	1.9	0.8	4.2
Administrative expenditure	44.1	0.9	1.1	0.3	0.3	0.6	0.5	0.5	95.2	0.6	0.4	0.7
Miscellaneous (including repayments to Member States)	4.6	3.3	7.8	3.6	45.2	3.7	2.8	4.2	1.8	4.1	23.0	7.7
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

(1) Average 1986-88

8. Categories of Community expenditure in each Member State (average 1985-88)

(%)

	B	DK	D	GR	E (*)	F	IRL	I	L	NL	P (*)	UK
EAGGF Guarantee	3.8	4.3	17.9	5.8	3.5	22.2	4.5	16.6	0.0	11.5	0.5	9.1
EAGGF Guidance	2.1	2.0	12.3	10.2	3.1	23.1	10.5	20.2	0.4	2.0	3.8	19.1
Fisheries	2.6	6.4	3.4	3.7	12.1	21.0	6.8	11.6	0.0	4.5	6.6	23.0
Social Fund	2.6	2.1	5.9	5.3	10.2	14.2	9.2	20.5	0.1	2.1	7.6	20.9
Regional Fund	1.0	0.6	3.4	12.5	14.1	12.0	5.3	22.2	0.1	0.7	8.6	20.2
Transport	2.8	3.9	7.6	17.1	8.8	9.8	4.6	18.8	0.2	4.4	6.2	16.3
Research, energy and industry	9.8	2.2	19.1	0.6	1.0	16.4	1.1	22.2	0.4	7.1	0.7	19.8
Administrative expenditure	58.6	0.7	3.6	0.3	0.5	2.6	0.5	1.7	28.7	1.0	0.2	1.7
Miscellaneous (including repayments to Member States)	4.3	1.6	13.6	2.6	37.3	8.8	1.5	8.8	0.3	5.2	5.9	10.7
Total	6.1	3.4	14.1	5.8	7.9	19.0	4.6	16.5	1.4	8.7	2.1	11.1

(*) Average 1986-88.

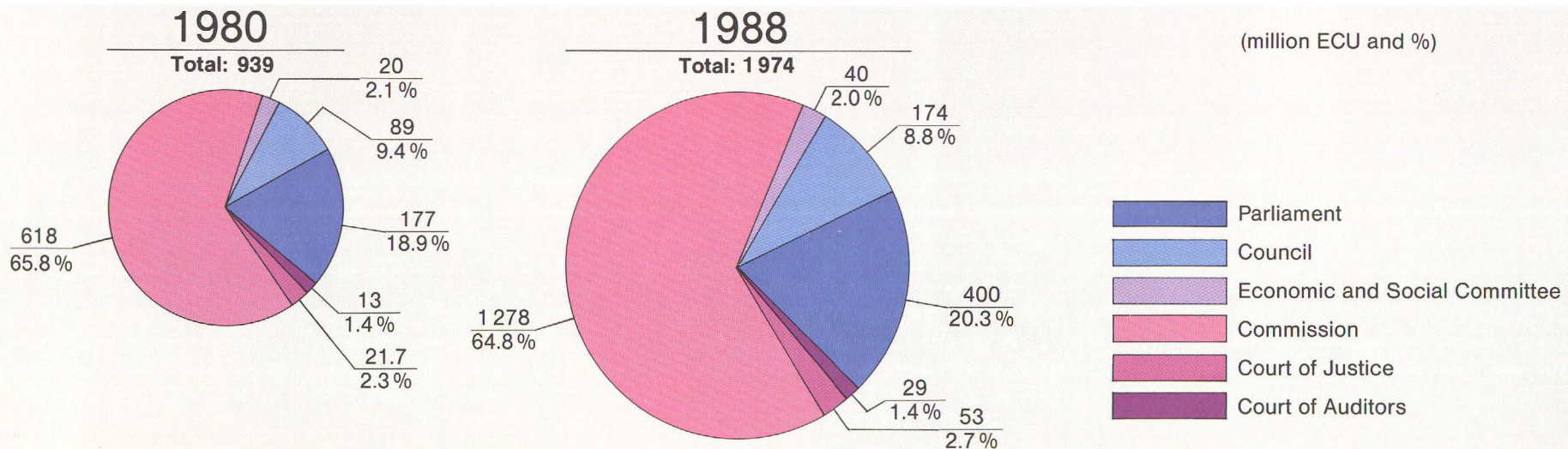
II. Budget growth by major categories of expenditure

1. Administrative appropriations

(million ECU and %)

Institutions	1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Parliament	400.0	20.3	349.5	20.1	306.1	19.1	237.8	17.8	239.1	19.3	228.0	19.6	209.2	19.0	199.4	19.3	177.4	18.9
Council	174.2	8.8	163.8	9.4	152.8	9.5	132.6	10.0	112.1	9.1	106.9	9.2	97.6	8.8	91.8	8.9	88.6	9.4
Economic and Social Committee	39.8	2.0	35.7	2.1	32.8	2.0	25.9	1.9	24.9	2.0	23.7	2.0	23.4	2.1	21.3	2.1	19.9	2.1
Commission (*)	1 278.3	64.8	1 119.3	64.3	1 047.9	65.4	884.6	66.4	811.0	65.6	756.8	65.2	728.8	66.1	682.7	65.9	618.1	65.8
Court of Justice	53.0	2.7	45.9	2.6	40.0	2.5	32.6	2.4	31.3	2.5	29.0	2.5	28.0	2.5	25.4	2.5	21.7	2.3
Court of Auditors	28.8	1.4	25.8	1.5	23.5	1.5	19.1	1.4	18.0	1.5	17.2	1.5	16.3	1.5	14.8	1.4	13.0	1.4
Total	1 974.1	100.0	1 740.0	100.0	1 603.2	100.0	1 332.6	100.0	1 236.6	100.0	1 161.6	100.0	1 103.3	100.0	1 035.4	100.0	938.8	100.0

(*) It should be borne in mind that the Commission budget includes certain items of expenditure for all the institutions.



2. Appropriations available by major categories and policies (million ECU) and utilization rates (%)

EAGGF Guarantee

	1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Cereals, rice	4 540.0	95.5	4 236.7	100.0	3 485.0	100.0	2 394.0	98.6	1 698.0	100.0	2 538.1	99.8	1 983.9	94.5	1 956.0	98.2	1 748.3	98.8
Sugar	2 135.0	97.5	2 035.6	100.0	1 726.0	100.0	1 807.0	99.9	1 631.5	100.0	1 316.3	100.0	1 243.5	99.9	770.0	99.7	576.8	99.7
Olive oil	1 040.0	90.9	1 139.2	100.0	606.5	99.6	705.5	98.1	1 096.8	100.0	678.1	99.6	685.6	71.9	443.0	99.9	318.4	99.8
Oilseeds	2 986.0	99.5	2 687.4	100.0	2 028.5	100.0	1 113.0	99.8	655.6	100.0	946.6	99.9	731.0	98.6	585.0	99.6	369.6	100.0
Protein plants	708.0	97.4	587.3	100.0	460.0	100.0	374.0	99.6	215.6	100.0	142.4	99.8	84.0	98.6	66.1	84.1	60.6	99.9
Textile plants and silkworms	458.0	99.2	306.9	99.8	565.5	99.0	243.0	99.0	110.4	97.8	160.3	99.8	117.0	99.5	74.8	96.5	17.3	98.8
Fruit and vegetables	792.0	89.4	967.2	100.0	986.5	99.9	1 236.0	99.6	1 454.6	100.0	1 196.5	100.0	918.6	99.5	675.0	95.0	687.6	100.0
Wine products	1 659.0	93.2	800.3	100.0	632.5	99.7	925.0	99.6	1 222.6	100.0	659.3	100.0	572.0	99.8	550.0	83.5	299.6	100.0
Tobacco	1 028.0	94.0	803.6	100.0	785.0	99.6	865.0	99.7	777.3	99.9	671.6	100.0	633.0	98.4	364.5	99.3	309.9	99.8
Other sectors or products	73.0	81.9	52.0	85.6	56.5	99.8	56.0	97.5	55.0	93.6	55.7	99.8	57.0	93.7	47.9	97.4	38.3	99.8
Milk and milk products	5 987.0	98.8	5 013.7	100.0	5 409.5	99.9	5 981.0	99.2	5 446.7	99.9	4 414.2	99.6	3 510.2	94.8	3 516.0	95.1	4 909.9	96.8
Beef/veal	2 650.0	93.4	2 148.7	100.0	3 482.0	100.0	2 751.0	99.8	2 560.1	99.5	1 741.6	99.7	1 407.6	82.3	1 477.0	97.3	1 370.9	99.4
Sheepmeat and goatmeat	1 295.0	99.9	573.9	100.0	617.0	100.0	503.0	99.9	433.5	100.0	305.6	100.0	252.0	99.9	191.7	99.9	53.5	100.0
Pigmeat	217.0	99.4	158.6	100.0	152.5	99.5	166.0	99.6	195.9	100.0	145.1	99.9	166.1	67.2	162.0	95.4	115.7	99.9
Eggs and poultrymeat	208.0	93.3	152.0	100.0	98.0	99.8	64.0	98.7	70.0	99.7	125.0	98.6	116.0	89.6	91.0	92.2	85.6	99.9
MCA's (1) accession	70.0	91.9	18.0	100.0	6.0	96.6	1.0	20.0	1.0	30.0	0.4	75.0	3.0	13.3	5.0	2.0	±	±
MCA's (1) trade	511.0	98.9	636.9	100.0	476.5	99.9	195.0	97.2	376.0	100.0	489.0	99.9	390.0	80.2	243.0	98.1	299.0	99.8
Other expenditure	1 143.0	85.6	642.7	99.8	561.5	99.9	479.5	99.7	357.4	99.9	236.4	99.5	415.5	99.9	320.0	37.9	221.3	100.0
Total	27 500.0	96.0	22 960.7	100.0	22 135.0	99.9	19 859.0	99.3	18 358.0	99.9	15 822.2	99.8	13 286.0	93.1	11 538.0	94.9	11 482.2	98.3

(1) Monetary compensatory amounts.

EAGGF Guidance

AP: Appropriations available for payments (million ECU)

AC: Appropriations available for commitments (million ECU).

%: Utilization rate.

		Guidance improvement of structures	%	Guidance socio-structural measures	%	Guidance less-favoured areas	%	Guidance market organizations	%	Other agricultural expenditure	%	Total	%
1988	AP	237.0	97.4	263.3	99.0	529.7	100.0	124.8	97.1	82.3	63.6	1 237.1	96.6
	AC	280.7	100.0	264.0	99.2	534.5	96.8	123.2	97.2	59.3	97.8	1 261.8	98.1
1987	AP	217.1	98.1	144.7	99.6	411.6	99.4	98.7	98.3	59.8	42.5	931.9	95.3
	AC	308.4	99.9	146.3	99.9	434.8	83.8	135.3	90.7	43.2	89.6	1 067.8	91.7
1986	AP	198.1	95.3	108.2	99.6	418.9	88.1	65.1	94.7	68.4	57.6	858.7	89.3
	AC	381.9	97.2	109.8	98.7	333.5	89.6	79.9	94.0	54.2	92.7	959.4	94.2
1985	AP	175.0	99.9	108.8	94.1	377.8	93.2	66.5	76.3	74.9	64.8	802.9	90.8
	AC	334.5	93.8	109.1	93.8	386.9	92.2	87.8	93.1	60.7	95.7	978.9	93.2
1984	AP	165.3	99.7	132.4	86.5	354.6	86.7	66.9	93.0	78.9	71.0	798.1	88.3
	AC	240.8	99.0	132.6	86.3	403.1	88.4	104.2	85.6	79.0	94.1	959.7	90.9
1983	AP	300.2	71.1	159.6	98.0	415.6	62.0	128.1	72.1	62.4	48.2	1 065.9	70.3
	AC	246.3	92.1	159.6	98.0	441.7	85.1	137.4	77.8	57.3	58.2	1 042.3	86.3
1982	AP	393.5	49.7	120.2	77.0	358.4	64.8	172.7	68.1	15.1	39.0	1 059.9	60.8
	AC	192.0	96.3	118.4	78.1	387.6	83.5	180.9	73.3	15.1	80.0	894.0	83.4
1981	AP	271.6	52.0	122.6	94.6	190.3	78.1	165.1	78.2	19.1	63.6	768.7	71.2
	AC	181.7	93.4	120.8	96.0	287.8	90.7	179.3	72.0	13.8	80.3	783.4	87.7
1980	AP	257.6	40.6	97.1	95.4	183.9	87.2	137.8	96.5	15.6	50.8	692.0	72.0
	AC	154.7	92.6	95.3	97.2	223.4	94.2	138.4	96.1	9.8	99.7	621.6	94.8

Regional policy

AP: Appropriations available for payments (million ECU).

AC: Appropriations available for commitments (million ECU).

%: Utilization rate.

		Regional Fund: operations	%	Regional Fund: specific measures	%	Other operations	%	Mediterranean programmes	%	Support programmes	%	Transport	%	Total	%
1988	AP	2 905.6	99.9	189.9	100.0	76.6	75.5	156.5	96.5	5.0	1.5	75.3	61.9	3 408.7	98.2
	AC	3 677.9	99.4	160.0	100.0	120.6	98.6	276.8	96.4	5.0	61.8	70.9	99.5	4 311.2	99.2
1987	AP	2 494.5	98.0	162.1	55.8	45.6	30.2	193.3	60.1	p.m.		29.0	83.9	2 924.5	92.0
	AC	3 536.4	99.9	131.6	98.0	32.7	59.4	363.2	53.5	p.m.		56.4	99.7	4 120.3	95.4
1986	AP	2 397.0	95.1	91.0	98.5	78.7	15.2	141.3	11.7	p.m.		61.9	40.3	2 769.9	87.4
	AC	3 201.3	99.5	180.0	78.9	34.9	57.8	363.3	10.7	p.m.		135.8	68.2	3 915.3	88.9
1985	AP	1 705.9	93.0	33.4	100.0	55.2	31.5	20.0	39.1	p.m.		116.0	65.6	1 930.5	89.4
	AC	2 466.9	99.1	180.9	20.9	69.1	83.2	140.0	4.9	p.m.		171.6	47.3	3 028.4	86.8
1984	AP	1 361.9	97.4	158.0	15.6	42.5	65.8	15.8	31.0	—		472.8	89.8	2 051.0	88.1
	AC	2 327.1	99.8	126.9	48.1	49.5	96.6	10.0	99.7	—		472.8	100.0	2 986.3	97.6
1983	AP	1 278.0	97.5	118.8	7.8	29.4	91.0	8.0	0.0	—		14.1	24.3	1 448.3	88.8
	AC	2 164.3	98.0	106.3	5.5	34.8	99.8	8.0	72.4	—		25.0	39.6	2 338.4	93.1
1982	AP	1 048.6	90.7	62.2	36.0	19.3	3.4	—	—	—		2.7	58.9	1 132.8	86.1
	AC	1 817.7	99.7	111.8	29.3	18.8	6.2	—	—	—		11.5	13.0	1 959.8	94.3
1981	AP	807.3	98.0	27.3	26.7	0.9	39.7	—	—	—		3.3	62.6	838.8	95.5
	AC	1 615.2	98.8	101.3	40.1	0.6	98.8	—	—	—		1.6	99.4	1 718.7	95.4
1980	AP	731.4	99.4	10.6	0.0	0.9	68.7	—	—	—		2.9	49.7	745.8	97.7
	AC	1 169.6	97.3	58.3	0.0	0.5	99.3	—	—	—		2.2	99.6	1 230.6	92.7

Social policy

AP: Appropriations available for payments (million ECU).

AC: Appropriations available for commitments (million ECU).

%: Utilization rate.

		Social Fund: general measures	%	Social Fund: specific measures	%	Education	%	Social protection	%	Environment	%	Information and culture	%	Aid to disaster victims	%	Total	%
1988	AP	2 485.2	91.0	147.1	39.7	113.5	72.5	62.5	55.8	50.4	47.5	50.6	48.8	37.2	85.3	2 946.7	84.7
	AC	2 783.1	99.3	116.1	93.0	88.1	99.3	56.7	99.2	36.8	97.4	40.7	99.8	33.4	99.2	3 155.0	99.0
1987	AP	2 669.4	99.8	84.4	61.7	87.3	49.0	43.3	70.7	46.5	55.0	9.1	46.7	45.0	77.4	2 985.0	95.6
	AC	3 464.0	98.9	101.8	96.3	74.3	76.3	35.3	96.7	38.4	94.3	8.7	92.5	39.6	97.6	3 762.0	98.3
1986	AP	2 573.9	85.5	51.6	61.9	33.4	47.3	41.8	42.1	33.2	20.8	4.6	18.4	38.6	79.1	2 777.1	82.9
	AC	2 971.9	81.8	124.8	74.6	26.9	98.1	35.7	95.9	30.9	78.9	3.6	37.7	36.8	97.6	3 230.5	81.9
1985	AP	1 477.0	94.0	28.5	87.9	23.8	69.8	30.9	58.8	26.8	40.7	3.3	66.7	39.3	76.3	1 629.6	91.5
	AC	2 459.9	86.0	76.4	95.3	17.7	99.9	24.6	94.9	26.7	73.4	2.6	100.0	36.8	86.4	2 644.7	86.3
1984	AP	1 762.4	90.4	25.5	49.9	22.2	67.6	301.4	96.2	25.0	38.9	2.7	73.5	55.2	93.7	2 194.4	90.0
	AC	1 939.6	93.4	85.0	50.1	16.8	98.8	297.0	99.3	21.2	58.5	2.1	100.0	34.1	97.4	2 395.8	92.4
1983	AP	747.5	58.6	721.3	62.8	17.5	64.9	21.4	62.2	21.9	52.3	2.1	74.3	69.1	56.0	1 600.8	60.4
	AC	1 052.9	96.8	896.3	95.8	14.6	98.0	16.8	86.5	13.2	81.3	1.9	100.0	48.8	78.8	2 044.5	95.7
1982	AP	477.8	94.2	611.1	74.6	14.7	76.8	18.6	50.5	14.0	38.7	1.6	82.4	41.1	32.6	1 178.9	80.3
	AC	746.5	95.4	831.3	96.0	10.1	99.8	14.2	66.7	13.3	94.8	0.8	99.7	30.2	98.7	1 646.4	95.5
1981	AP	336.5	99.5	488.6	84.1	15.4	64.7	24.4	70.5	16.2	66.6	0.6	100.0	61.4	95.7	943.1	89.4
	AC	500.0	89.6	608.4	90.1	10.8	98.1	12.1	96.5	17.7	84.3	0.5	99.6	21.4	88.0	1 170.9	89.9
1980	AP	389.1	87.2	544.7	72.7	14.3	66.1	19.3	62.6	15.2	50.4	0.8	73.0	67.1	15.4	1 050.6	73.8
	AC	487.1	99.7	534.8	99.0	9.8	99.7	11.5	93.1	11.3	76.7	0.7	91.8	45.3	99.6	1 100.5	99.0

Energy, industry, technology, research, nuclear safeguards, information market and innovation

AP: Appropriations available for payments (million ECU).

AC: Appropriations available for commitments (million ECU).

%; Utilization rate.

		1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Energy policy	AP	132.964	98.5	91.118	98.3	82.806	97.4	171.6	73.5	663.8	82.2	913.1	90.7	78.9	55.9	107.4	58.8	116.2	34.8
	AC	141.846	99.8	159.473	95.9	188.553	88.2	169.6	91.8	673.0	98.2	951.9	98.1	136.7	61.4	137.5	46.6	131.9	79.2
Nuclear safeguards	AP	6.325	55.8	6.191	55.6	5.301	54.5	5.0	55.3	4.1	58.5	3.3	63.6	2.6	57.7	2.2	63.6	2.0	65.0
	AC	4.200	93.8	4.267	95.1	3.950	95.6	3.5	82.4	58.5	100	2.3	100	2.0	100	1.7	94.1	1.5	86.7
Research and investment	AP	1 039.858	91.5	842.570	85.7	768.949	88.4	668.5	76.3	572.9	77.0	487.1	86.9	429.9	85.5	369.7	79.9	360.8	69.3
	AC	1 170.964	98.8	1 162.782	91.8	997.355	87.2	1 046.7	70.2	812.8	72.9	535.5	91.4	508.2	87.2	427.2	83.5	398.2	66.8
Information market/ innovation	AP	27.013	79.5	27.031	97.8	25.343	82.1	23.4	64.5	20.0	44.5	16.2	46.9	12.4	53.2	8.9	75.3	9.6	69.8
	AC	27.075	99.5	21.516	99.9	27.595	91.9	31.8	69.5	23.9	56.9	19.0	65.8	14.4	47.9	7.5	96.0	8.2	78.0
Modernization of industry in new Member States	AP	p.m.	—	p.m.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	AC	p.m.	—	p.m.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industry and internal market	AP	107.296	70.3	107.098	57.7	94.579	53.9	85.7	58.1	87.3	50.3	76.7	53.5	39.4	35.3	16.1	41.6	15.5	64.5
	AC	93.042	98.2	100.307	90.2	80.024	77.7	69.8	84.2	74.6	59.5	92.3	92.0	62.6	28.4	15.6	55.1	19.7	89.3
Scientific and technological projects	AP	p.m.	—	p.m.	—	p.m.	—	—	—	516.4	83.4	15.5	23.9	1.5	26.7	—	—	—	—
	AC	p.m.	—	p.m.	—	p.m.	—	—	—	567.7	85.9	26.4	42.4	11.5	13.0	—	—	—	—
Financial engineering	AP	3.900	26.1	2.000	5.0	p.m.	—	—	—	—	—	—	—	—	—	—	—	—	—
	AC	3.900	40.3	2.000	5.0	p.m.	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	AP	1 317.357	88.3	1 076.007	83.5	982.657	85.3	959.9	73.6	1 870.4	78.9	1 516.6	86.2	566.8	76.7	504.3	74.0	504.1	61.2
	AC	1 441.027	96.8	1 450.345	92.1	1 300.798	86.9	1 324.3	73.8	2 158.7	83.6	1 630.7	94.3	737.5	75.6	589.5	74.4	560.2	70.7

Cooperation with developing countries and non-member countries

AP: Appropriations available for payments (million ECU).

AC: Appropriations available for commitments (million ECU).

%: Utilization rate.

		1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Food aid and food projects in place of food aid	AP	724.085	80.2	733.658	41.6	578.228	71.3	568.8	95.6	721.6	98.3	614.2	63.3	614.3	87.9	722.9	83.2	532.6	59.9
	AC	567.291	99.9	604.456	94.7	698.610	95.7	689.1	100	505.0	100	541.9	99.9	503.6	99.8	509.3	99.9	395.5	99.9
Cooperation with Latin American and Asian developing countries	AP	393.563	50.1	328.206	54.7	228.626	80.3	164.8	96.8	201.2	76.4	239.8	57.6	191.8	38.9	108.2	86.9	64.3	68.1
	AC	338.048	96.7	409.905	94.9	480.316	60.4	384.4	45.0	366.8	73.6	369.5	65.2	289.6	50.4	196.7	81.6	182.7	76.2
Specific measures for cooperation with developing countries	AP	92.289	91.5	73.887	94.0	45.081	83.3	53.2	65.0	56.1	49.7	42.6	53.3	30.3	65.3	15.7	93.0	12.9	92.2
	AC	98.267	99.2	87.296	99.6	55.750	97.6	44.2	99.5	46.6	83.9	38.0	77.4	29.9	94.6	16.2	98.8	15.8	99.4
Exceptional measures to assist developing and other non-member countries	AP	105.308	60.5	82.608	71.8	87.473	58.8	207.7	76.7	271.5	34.5	147.9	45.0	76.9	46.9	27.4	96.7	66.5	92.9
	AC	98.178	97.6	72.591	88.9	74.952	46.4	65.0	54.5	209.5	99.8	107.5	98.0	76.0	99.3	23.0	100	63.0	99.7
Cooperation with Mediterranean countries	AP	109.212	93.5	194.223	55.7	394.845	26.6	298.2	43.0	167.7	64.2	232.3	61.6	245.5	29.5	284.8	29.2	245.5	16.1
	AC	167.007	91.8	183.455	50.9	185.122	73.0	241.7	55.7	160.3	73.3	183.2	50.4	209.5	48.9	322.4	48.5	305.4	73.7
Cooperation in the field of commodities	AP	p.m.	—	p.m.	—	—	—	—	—	—	—	p.m.	—	—	—	—	—	—	—
	AC	p.m.	—	p.m.	—	—	—	—	—	—	—	p.m.	—	—	—	—	—	—	—
Operation of Commission delegations in developing countries	AP	2.015	100	63.641	100.0	61.000	99.8	58.2	99.8	56.0	100	49.0	100	42.2	100	—	—	—	—
	AC	2.015	100	63.641	100.0	61.000	99.8	58.2	99.8	56.0	100	49.0	100	42.2	100	—	—	—	—
Cooperation with non-member countries	AP	21.408	50.0	16.676	51.5	12.935	22.4	6.3	23.8	3.8	60.5	3.9	61.5	2.8	25.0	39.2	99.0	33.0	99.7
	AC	15.320	98.4	10.059	91.1	8.500	92.7	5.0	100	2.5	100	2.4	100	2.6	84.6	39.1	99.7	33.0	99.7
Total	AP	1 447.880	71.9	1 493.098	53.2	1 408.188	60.6	1 357.2	79.9	1 477.9	77.85	1 329.7	61.0	1 203.8	65.3	1 198.2	71.6	854.8	53.3
	AC	1 286.126	97.8	1 431.403	89.3	1 564.250	80.0	1 487.6	76.6	1 446.7	89.0	1 291.5	82.1	1 153.4	78.0	1 106.7	81.6	995.4	87.5

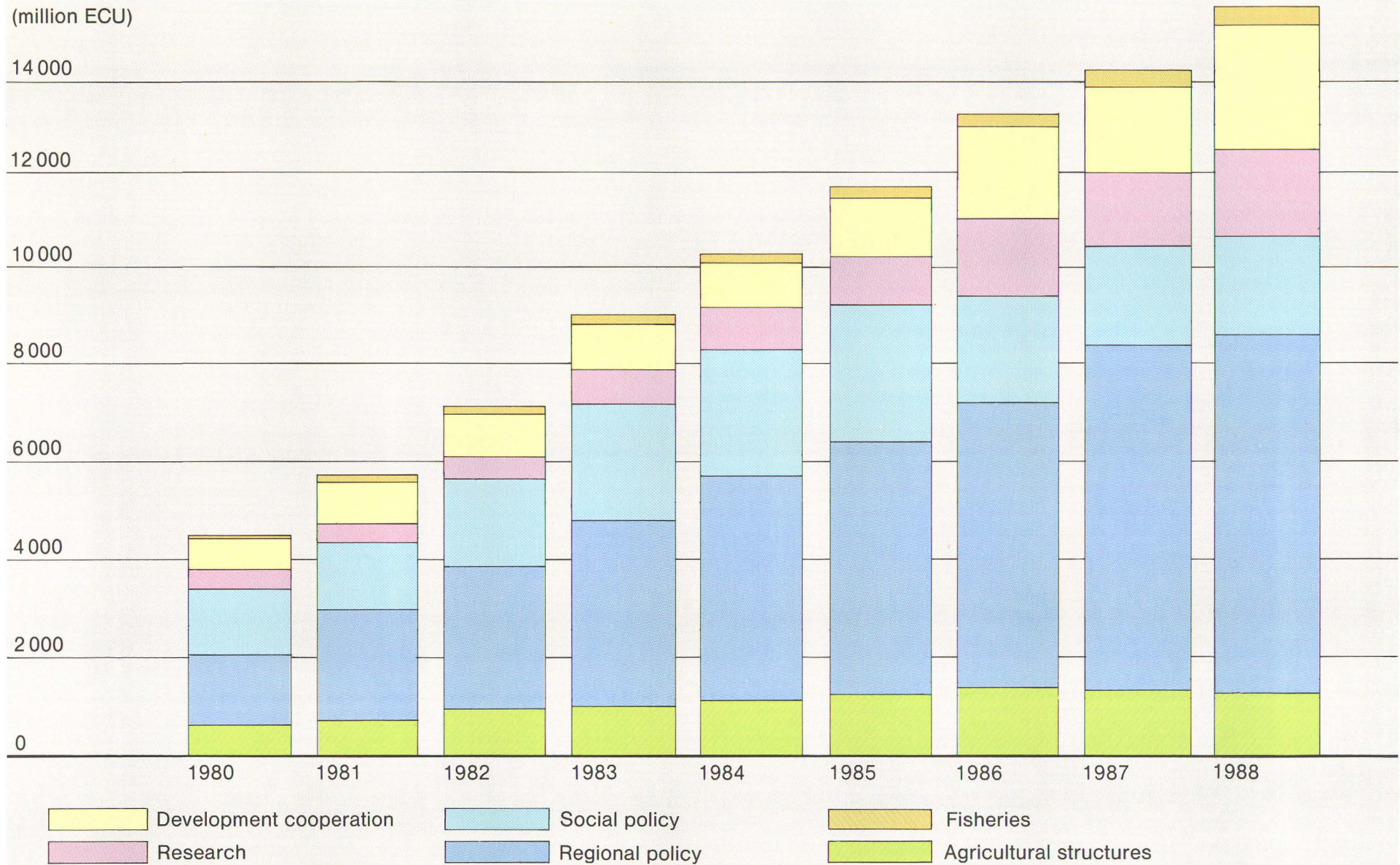
3. Past commitments ⁽¹⁾ outstanding

(million ECU)

	1988	1987	1986	1985	1984	1983	1982	1981	1980
EAGGF — Guidance Section and specific agricultural measures	1 236.4	1 253.7	1 259.8	1 169.3	1 151.7	1 016.7	870.7	728.5	565.7
Common policy on fisheries and the sea	312.4	255.3	187.3	125.8	89.8	60.5	32.9	20.5	11.5
Appropriations for operations in the regional development and transport sectors	7 381.0	6 982.2	6 049.0	5 336.2	4 646.3	3 764.4	3 062.5	2 281.0	1 529.3
Appropriations for operations in the social sector	2 117.6	2 182.7	2 071.0	2 850.5	2 527.0	2 499.3	1 792.0	1 398.6	1 405.7
Appropriations for operations in the energy, industry and technology, research, nuclear safeguards and information market and innovation sectors	1 839.5	1 649.1	1 278.1	1 066.7	812.6	627.2	465.9	382.1	336.7
Cooperation with developing and non-member countries	2 088.6	1 907.8	1 612.9	1 256.6	1 118.6	927.1	869.8	760.6	616.4
Total	14 975.5	14 230.8	12 458.1	11 805.1	10 346.0	8 895.2	7 093.8	5 571.3	4 465.3

⁽¹⁾ Commitments entered into before budget year in question.

Past commitments (1) outstanding



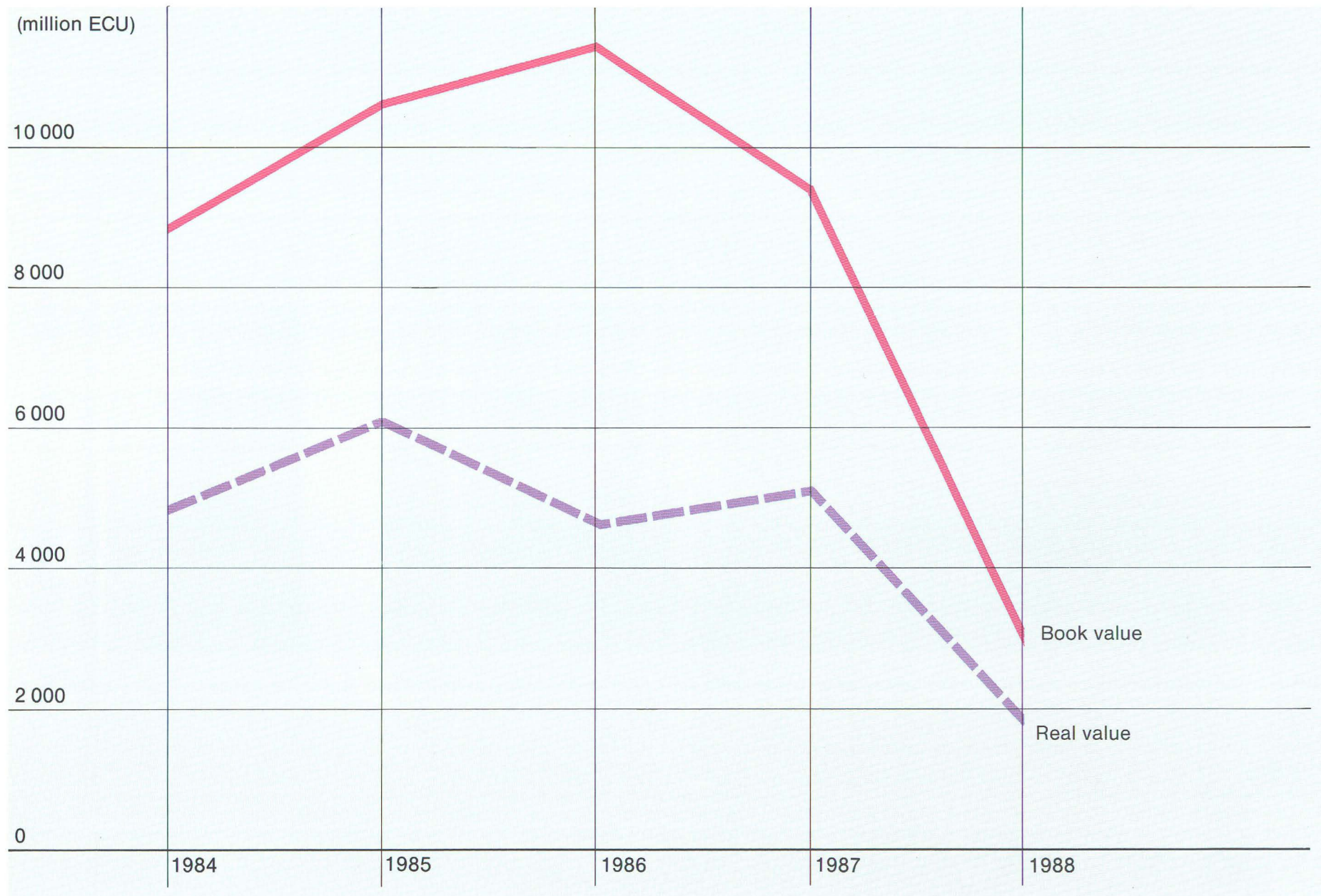
(1) Commitments entered into before the budget year in question.

4. Agricultural stocks (1984-88)

a: Quantity.
b: Book value.
c: Real value.

		1988	1987	1986	1985	1984
Cereals	a (tonnes)	9 938 271	10 513 142	14 716 861	18 647 693	9 394 187
	b (million ECU)	1 158.4	2 313.9	2 976.8	3 820.7	1 901.7
	c (million ECU)	666.1	645.0	1 774.5	3 026.8	1 696.7
Olive oil	a (hectolitres)	349 207	312 807	283 140	75 413	167 280
	b (million ECU)	565.9	487.7	421.1	115.6	272.6
	c (million ECU)	565.9	487.7	421.1	115.6	272.6
Alcohol	a (hectolitres)	3 307 691	1 687 959	666 421	501 365	—
	b (million ECU)	120.7	160.4	64.8	47.3	—
	c (million ECU)	23.8	10.1	1.5	7.2	—
Skimmed-milk powder	a (tonnes)	9 598	593 590	846 836	513 774	773 377
	b (million ECU)	17.0	1 136.7	1 593.0	866.7	1 242.4
	c (million ECU)	14.2	899.3	881.5	490.2	528.4
Butter	a (tonnes)	101 194	888 376	1 297 298	1 018 135	972 760
	b (million ECU)	233.3	2 941.7	4 254.1	3 415.7	3 536.8
	c (million ECU)	136.5	1 951.2	874.4	1 251.8	1 286.8
Beef/veal	a (tonnes)	582 589	735 824	671 995	803 123	595 476
	b (million ECU)	1 082.0	2 280.9	1 995.6	2 270.2	1 731.9
	c (million ECU)	547.9	1 112.5	602.7	1 208.0	1 010.9
Total	b (million ECU)	3 177.3	9 321.3	11 305.4	10 536.2	8 685.4
	c (million ECU)	1 954.4	5 105.8	4 555.7	6 099.6	4 795.4

Agricultural stocks (1984-88)



III. Growth of revenue

1. Structure of revenue (1980-88)

(% of total revenue)

Revenue \ Year	1988	1987	1986	1985	1984	1983	1982	1981	1980
Customs duties	24.72	24.97	24.28	29.59	30.56	28.22	31.81	34.65	37.13
Agricultural levies	3.60	4.55	3.49	3.99	4.84	5.44	7.10	6.86	9.65
Sugar levies	3.32	4.11	3.30	3.76	4.52	3.83	3.29	2.62	2.94
Collection costs (1)	- 3.17	—	—	—	—	—	—	—	—
VAT	57.18	65.57	66.01	54.19	55.16	55.31	56.00	49.80	44.61
VAT balances and adjustments to financial contributions	0.92	- 1.00	1.12	0.40	- 0.43	5.25	—	2.95	1.64
Financial contributions	0.51 (4)	0.59	0.62	0.93	0.85	0.88	0.92	0.90	0.10
GNP-based resource (2) (3)	10.62	—	—	—	—	—	—	—	—
Miscellaneous and surpluses available	2.30	1.21	1.02	1.26	2.22	1.07	1.24	2.22	4.02
Intergovernmental advances	—	—	0.16	5.88	2.28	—	- 0.36	—	—
Total	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

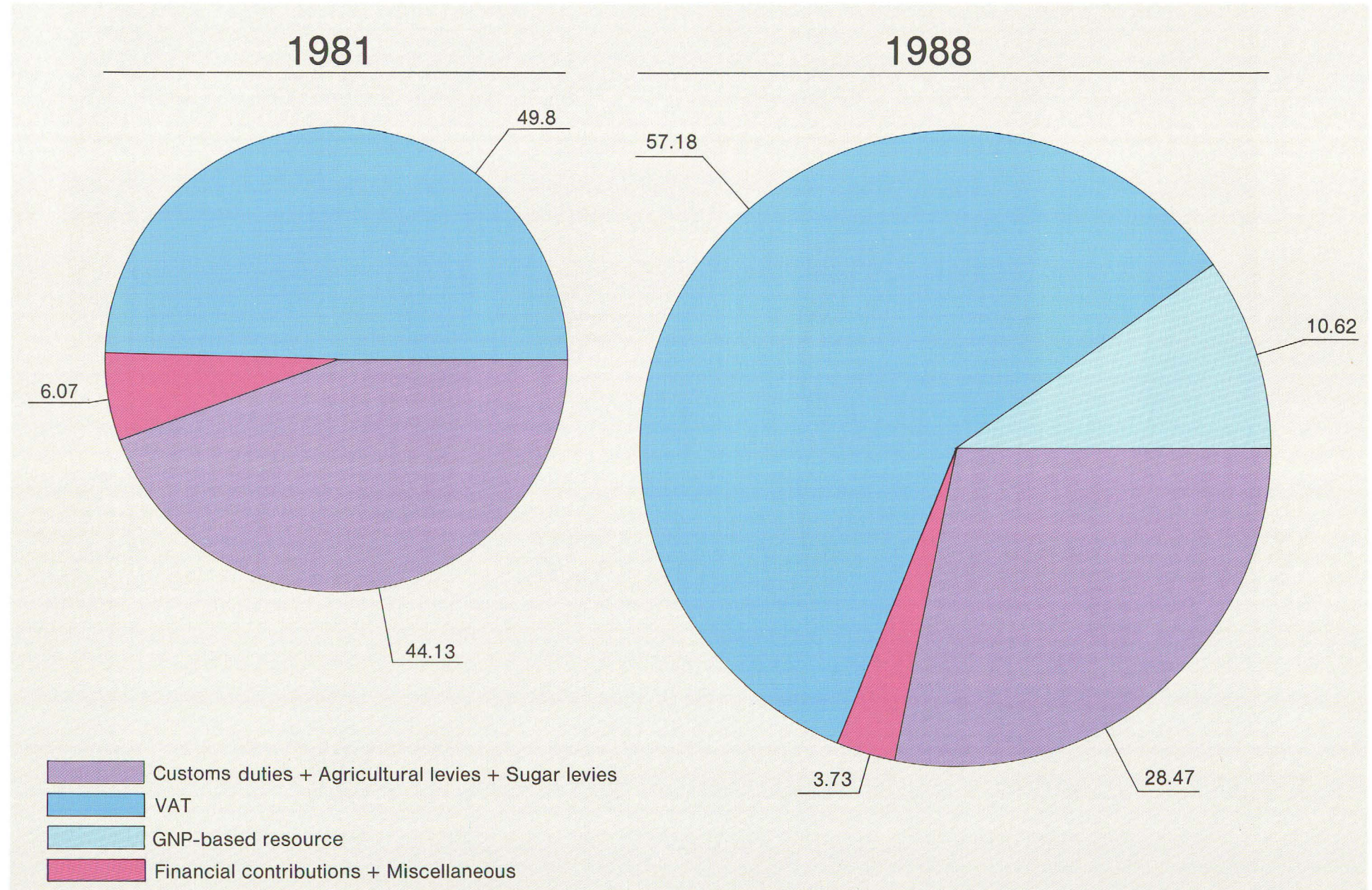
(1) From 1988 onwards collection costs constitute negative expenditure. Prior to this they appeared on the expenditure side of the budget.

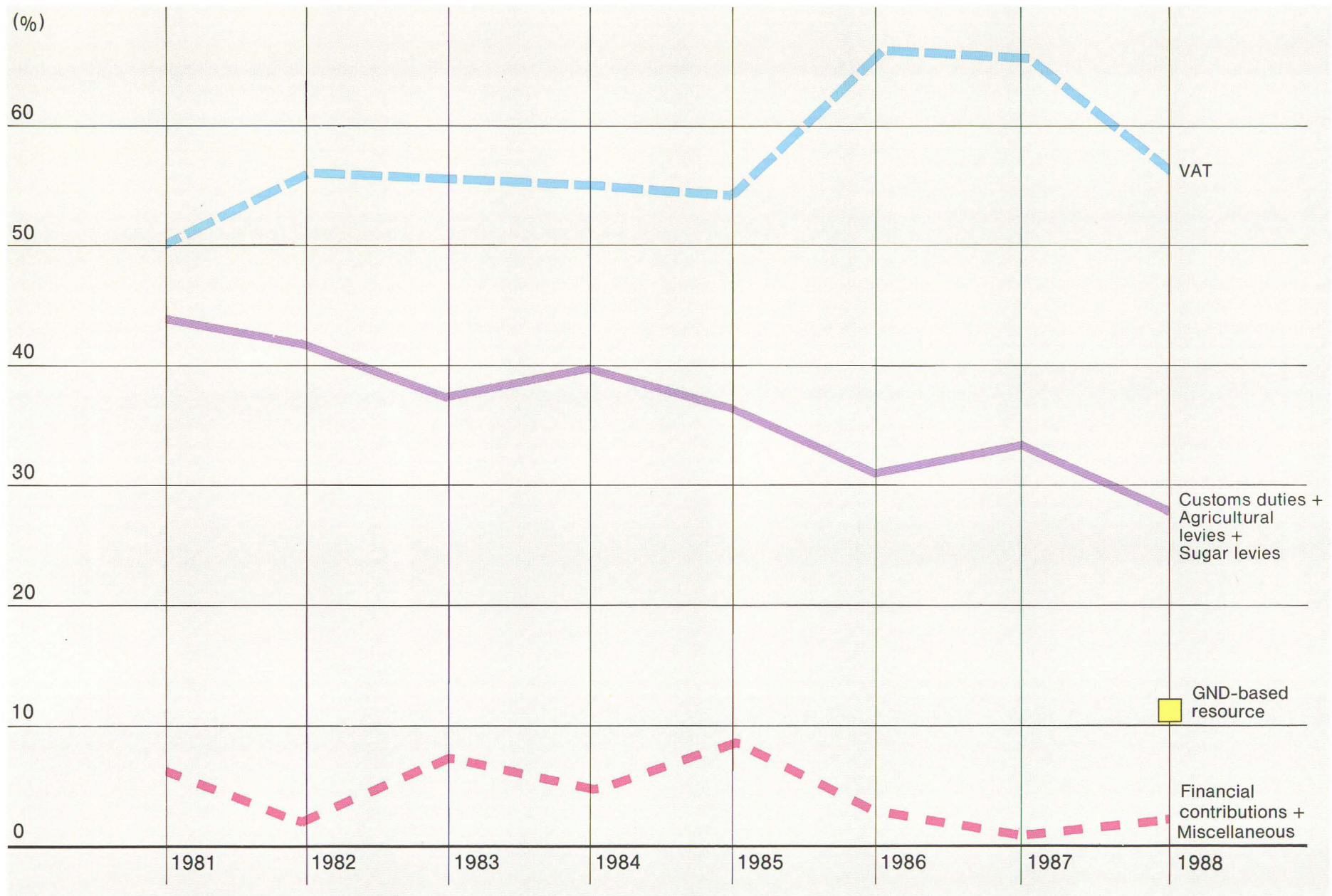
(2) Spain and Italy did not pay their shares until 1989.

(3) Financed in 1988 in the form of national contributions under an intergovernmental agreement.

(4) Paid only by Portugal until 1 January 1989.

Structure of revenue (1981-88)
(% of total revenue)



Structure of revenue (1981-88)
(% of total revenue)

2. Revenue out-turn

F: Forecasts.

A: Actual revenue.

(ECU)

Year		1988	1987	1986	1985	1984	1983	1982	1981	1980
Revenue										
Customs duties	F	9 550 200 000	8 396 700 000	9 700 500 000	8 596 100 000	7 883 500 000	7 234 600 000	6 939 000 000	6 366 000 000	6 000 000 000
	A	10 344 656 734	8 936 471 836	8 172 950 059	8 310 105 814	7 960 804 763	6 988 646 860	6 815 316 508	6 392 349 737	5 905 743 550
Agricultural levies	F	1 594 400 000	1 763 900 000	1 584 900 000	1 081 550 000	1 946 650 000	1 475 400 000	1 899 100 000	1 310 150 000	1 520 000 000
	A	1 504 559 064	1 626 092 704	1 175 506 334	1 121 694 795	1 259 964 811	1 347 063 547	1 522 023 552	1 264 927 782	1 535 436 308
Sugar levies	F	1 539 900 000	1 438 600 000	1 113 800 000	1 025 000 000	1 225 280 000	958 549 000	786 000 000	463 500 000	504 500 000
	A	1 390 740 694	1 471 756 890	1 111 502 232	1 057 388 741	1 176 383 390	947 960 833	705 788 294	482 536 483	466 938 944
Collection costs (1)	F	- 1 268 450 000	—	—	—	—	—	—	—	—
	A	- 1 324 966 242	—	—	—	—	—	—	—	—
VAT	F	23 917 781 665	23 432 980 888	22 257 252 180	15 198 074 849	14 377 000 000	13 691 023 482	11 998 304 940	9 190 201 202	7 256 413 201
	A	23 927 631 106	23 463 452 168	22 223 410 025	15 218 928 706	14 372 127 394	13 699 040 695	12 000 451 832	9 187 799 158	7 093 527 451
VAT balances and adjustments to financial contributions	F	350 000 000	p.m.	p.m.	p.m.	- 207 298 607	- 190 888 557	p.m.	546 116 190	261 017 649
	A	383 570 203	- 359 285 352	377 271 818	111 806 539	- 111 759 808	- 186 877 777	- 76 336 994	544 950 535	261 017 649
GNP-based resource (2) (3)	F	6 069 307 601	—	—	—	—	—	—	—	—
	A	4 445 763 391	—	—	—	—	—	—	—	—
EAGGF monetary reserve	F	1 044 429 921	—	—	—	—	—	—	—	—
	A	—	—	—	—	—	—	—	—	—
Subtotal	F	42 797 569 187	35 032 180 888	34 656 452 180	25 900 724 849	25 225 131 393	23 168 683 925	21 622 404 940	17 875 967 392	15 541 930 850
	A	40 671 954 950	35 138 488 246	33 060 640 468	25 819 924 595	24 657 520 550	22 795 834 158	20 967 243 192	17 872 563 695	15 262 663 902
Accession financial contributions	F	211 549 666	211 572 764	210 982 494	263 472 911	224 156 962	216 950 486	197 523 640	151 332 852	—
	A	211 379 795	210 629 680	210 064 551	260 923 236	222 516 842	217 727 744	196 978 594	151 438 537	—
Surpluses available	F	500 000 000	300 000 000	49 205 765	—	573 104 849	1 486 732 678	—	246 132 415	458 587 431
	A	500 000 000	—	53 871 472	—	307 104 849	1 486 732 678	—	246 132 414	458 587 431
Miscellaneous revenue	F	311 257 671	624 601 738	257 484 564	287 380 930	222 815 893	188 726 385	164 512 960	160 597 412	181 978 980
	A	459 219 408	434 226 874	288 739 059	353 549 138	271 838 590	265 211 639	263 194 870	179 002 276	182 196 772
Repayable advances	F	—	—	—	—	1 003 418 618	—	—	—	—
	A	—	—	—	408 302 311	593 454 061	—	—	—	—
Non-repayable advances	F	—	—	—	1 981 614 284	—	—	—	—	—
	A	—	—	53 871 472	1 242 404 629	—	—	—	—	—
Subtotal	F	1 022 807 337	1 136 174 502	517 672 823	2 532 468 125	2 023 496 329	1 892 409 549	362 036 600	558 062 679	640 566 411
	A	1 170 599 203	644 856 554	606 546 554	2 265 179 314	1 394 914 342	1 969 672 061	460 173 464	576 573 227	640 784 203
Other revenue	F	43 820 376 524	36 168 355 390	35 174 125 003	28 433 192 974	27 248 627 722	25 061 093 474	21 984 441 540	18 434 030 071	16 182 497 261
	A	41 842 554 153	35 783 344 800	33 667 187 022	28 085 103 909	26 052 434 892	24 765 506 219	21 427 416 656	18 449 136 922	15 903 448 105
Balance	A-F	- 1 977 822 371	- 385 010 590	- 1 406 937 981	- 348 089 065	- 1 196 192 830	- 395 587 255	- 557 024 884	+ 15 106 841	- 279 049 156

(1) From 1988 onwards collection costs constitute negative expenditure. Prior to this they appeared on the expenditure side of the budget.

(2) Financed in 1988 in the form of national contributions under an intergovernmental agreement.

(3) Spain and Italy did not pay their shares until 1989.

3. Financing of the budget by Member States**(a) Member States' contributions to Community revenue**

VAT, financial contributions (FC), traditional own resources (after deduction of collection costs from 1988 onwards) (Trad. OR) and GNP-based resource.

(million ECU and %)

	1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Belgium	1 833.5	4.5	1 702.7	4.8	1 442.8	4.3	1 292.6	5.0	1 238.3	5.0	1 215.9	5.3	1 148.3	5.4	990.5	5.5	950.6	6.2
comprising:																		
– Trad. OR	769.6	6.5	920.1	7.7	706.2	6.8	764.9	7.3	764.9	7.4	783.4	8.4	686.7	7.6	614.6	7.6	612.8	7.7
– VAT and balances	850.1	3.5	782.6	3.4	736.6	3.2	527.7	3.4	473.4	3.3	432.5	3.2	461.6	3.8	375.9	3.8	337.8	4.5
– GNP-based resource (*)	213.8	4.8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Denmark	955.7	2.3	844.7	2.4	788.0	2.4	620.4	2.4	532.9	2.1	479.9	2.1	402.2	1.9	354.4	2.0	346.3	2.2
comprising:																		
– Trad. OR	249.6	2.1	268.4	2.2	275.1	2.6	261.4	2.5	243.3	2.3	205.6	2.2	175.4	1.9	164.6	2.0	156.8	2.0
– VAT and balances	559.6	2.3	576.3	2.5	512.9	2.2	359.0	2.3	289.6	2.0	274.3	2.0	226.8	1.9	189.8	1.9	189.5	2.5
– GNP-based resource (*)	146.5	3.3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
FR of Germany (2)	11 534.9	28.2	9 384.6	26.5	8 756.1	26.3	7 495.3	28.8	7 052.4	28.4	6 472.1	28.1	5 698.5	26.9	5 057.1	28.0	4 610.2	29.9
comprising:																		
– Trad. OR	3 173.0	26.6	3 167.1	26.3	2 839.8	27.3	2 842.8	27.1	2 818.4	27.1	2 433.3	26.2	2 358.5	26.1	2 250.6	27.6	2 153.5	27.2
– VAT, FC, balances, adjustments	6 900.8	28.1	6 217.5	26.7	5 916.3	25.9	4 652.5	29.9	4 234.0	29.2	4 038.8	29.4	3 340.0	27.6	2 806.5	28.5	2 456.7	32.7
– GNP-based resource (*)	1 461.1	32.8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Greece	429.9	1.1	340.4	1.0	631.7	1.9	387.9	1.5	353.6	1.4	377.7	1.6	381.5	1.8	254.5	1.4		
comprising:																		
– Trad. OR	131.6	1.1	123.9	1.0	124.8	1.2	125.9	1.2	135.5	1.3	162.0	1.7	185.2	2.0	103.1	1.3		
– VAT, financial contribution	227.7	0.9	216.5	0.9	506.9	2.2	262.0	1.7	218.1	1.5	215.7	1.6	196.3	1.6	151.4	1.5		
– GNP-based resource (*)	70.6	1.6	—	—	—	—	—	—	—	—	—	—	—	—	—	—		
Spain	2 678.0	6.6	2 708.7	4.8	2 320.6	7.0												
comprising:																		
– Trad. OR	638.5	5.4	513.6	4.3	216.5	2.1												
– VAT	2 039.5	8.3	1 195.1	5.1	2 104.1	9.2												
– GNP-based resource (2) (*)	—	—	—	—	—	—												
France	9 095.5	22.2	7 330.0	20.7	6 859.8	20.6	5 319.2	20.4	4 802.3	19.3	4 506.5	19.6	4 225.9	20.0	3 491.0	19.4	2 992.1	19.4
comprising:																		
– Trad. OR	1 727.9	14.5	1 773.5	14.7	1 612.0	15.5	1 596.8	15.2	1 600.5	15.4	1 424.4	15.3	1 353.1	15.0	1 234.9	15.2	1 149.7	14.5
– VAT and balances	6 150.1	25.1	5 556.5	23.8	5 247.8	23.0	3 722.4	23.0	3 201.8	22.1	3 082.1	22.4	2 872.8	23.7	2 256.1	22.8	1 842.4	24.5
– GNP-based resource (*)	1 217.5	27.4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

(*) Financed in 1988 in the form of national contributions under an intergovernmental agreement.

(2) The VAT own resources system entered into force in 1978. However, FR of Germany, Ireland and Luxembourg continued to pay financial contributions until 1980.

(3) Spain did not pay its 1988 share of the GNP-based resource until 1989.

(cont'd)

(million ECU and %)

	1988	%	1987	%	1986	%	1985	%	1984	%	1983	%	1982	%	1981	%	1980	%
Ireland (1)	328.2	0.8	337.5	1.0	342.9	1.0	296.4	1.1	286.3	1.2	269.6	1.2	208.4	1.0	159.0	0.9	139.3	0.9
comprising:																		
- Trad. OR	138.2	1.2	129.8	1.1	129.8	1.2	158.1	1.5	150.4	1.4	119.0	1.3	100.8	1.1	90.8	1.1	75.6	1.0
- VAT, FC, balances, adjustments	154.4	0.6	207.7	0.9	213.1	0.9	138.3	0.9	135.9	0.9	150.6	1.1	107.6	0.9	68.2	0.7	63.7	0.8
- GNP-based resource (2)	35.6	0.8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Italy	5 426.8	13.3	5 191.6	14.7	4 714.4	14.2	3 629.5	13.9	3 443.4	13.8	2 998.6	13.0	2 487.1	11.8	2 526.0	14.0	1 929.3	12.5
comprising:																		
- Trad. OR	1 396.4	11.7	1 453.6	12.1	1 195.8	11.5	1 210.3	11.5	1 123.5	10.8	1 075.3	11.6	1 029.4	11.4	943.1	11.6	1 070.6	13.5
- VAT and balances	4 030.4	16.4	3 738.0	16.0	3 518.6	15.4	2 419.2	15.5	2 319.9	16.0	1 923.3	14.0	1 457.7	12.0	1 582.9	16.0	858.7	11.4
- GNP-based resource (3) (2)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Luxembourg (1)	81.6	0.2	73.5	0.2	65.9	0.2	50.7	0.2	51.3	0.2	43.9	0.2	30.1	0.1	27.2	0.2	19.6	0.1
comprising:																		
- Trad. OR	7.4	0.1	7.5	0.1	6.7	0.1	6.1	0.1	6.0	0.1	4.7	0.1	4.4	0.1	4.6	0.1	4.4	0.1
- VAT, FC, balances, adjustments	62.3	0.3	66.0	0.3	59.2	0.3	44.6	0.3	45.3	0.3	39.2	0.3	25.7	0.2	22.6	0.2	15.2	0.2
- GNP-based resource (2)	11.9	0.3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
The Netherlands	2 795.5	6.8	2 366.1	6.7	2 225.9	6.7	1 889.3	7.2	1 687.7	6.8	1 564.9	6.8	1 466.4	6.9	1 287.1	7.1	1 272.6	8.2
comprising:																		
- Trad. OR	1 050.0	8.8	1 040.1	8.6	995.9	9.6	1 017.2	9.7	949.5	9.1	851.3	9.2	816.6	9.0	787.3	9.7	811.0	10.3
- VAT and balances	1 441.6	5.9	1 326.0	5.7	1 230.0	5.4	872.1	5.6	738.2	5.1	713.6	5.2	649.8	5.4	499.8	5.1	461.6	6.2
- GNP-based resource (2)	303.9	6.8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Portugal	399.9	1.0	341.8	1.0	278.7	0.8												
comprising:																		
- Trad. OR	132.1	1.1	135.6	1.1	68.6	0.7												
- VAT, FC, balances, adjustments	214.9	0.9	206.2	0.9	210.1	0.9												
- GNP-based resource (2)	52.9	1.2	—	—	—	—												
United Kingdom	5 323.9	13.0	5 727.5	16.2	4 821.5	14.6	5 090.3	19.5	5 429.4	21.8	5 084.4	22.1	5 115.5	24.2	3 877.2	21.5	3 167.8	20.6
comprising:																		
- Trad. OR	2 500.7	20.9	2 501.1	20.8	2 220.4	21.4	2 505.4	23.9	2 605.0	25.1	2 224.7	24.0	2 332.8	25.7	1 946.4	23.8	1 873.8	23.7
- VAT and balances	1 891.2	7.7	3 226.4	13.8	2 601.1	11.4	2 584.9	16.6	2 824.4	19.6	2 859.7	20.8	2 782.7	23.0	1 930.8	19.5	1 294.0	17.2
- GNP-based resource (2)	932.0	21.0	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

(1) The VAT own resources system entered into force in 1978. However, FR, Germany, Ireland and Luxembourg continued to pay financial contributions until 1980.

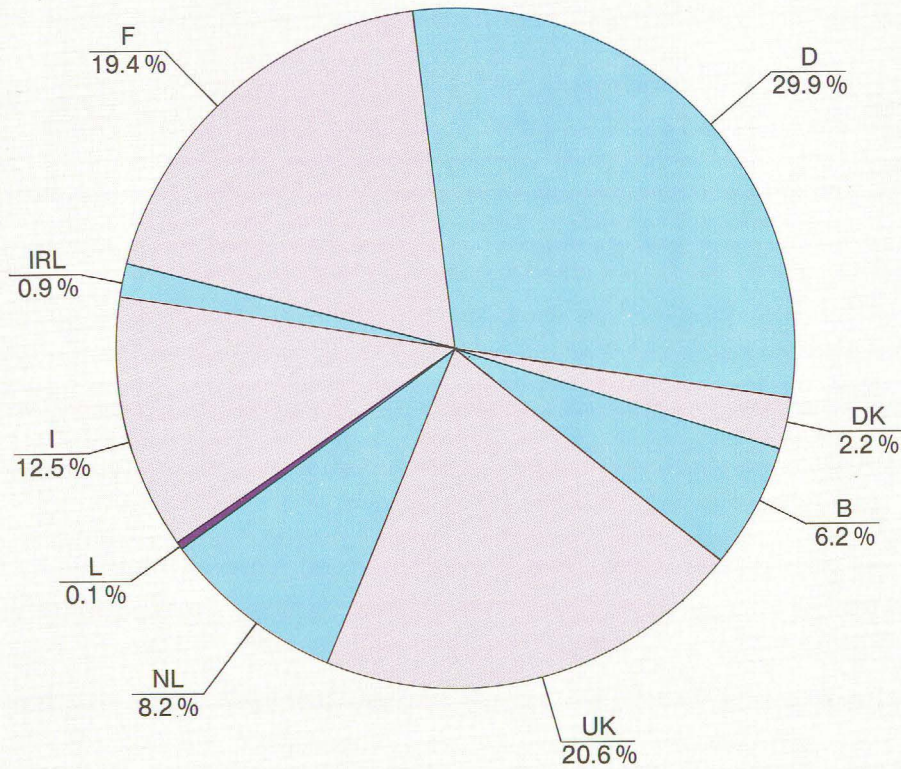
(2) Financed in 1988 in the form of national contributions under an intergovernmental agreement.

(3) Italy did not pay its 1988 share of the GNP-based resource until 1989.

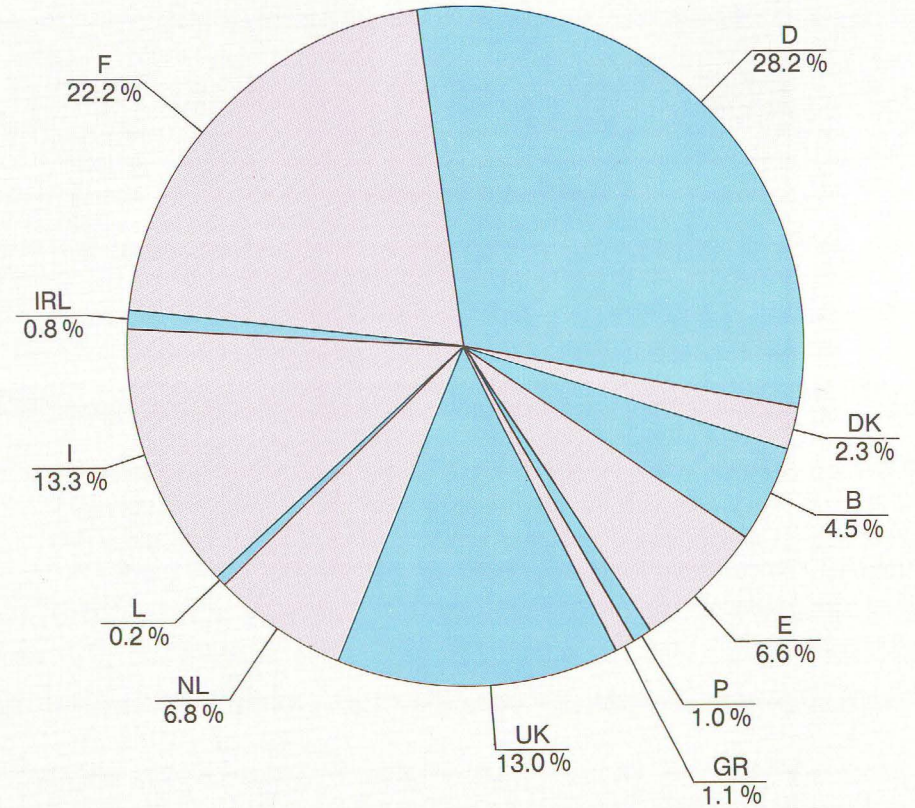
Financing of the budget by Member States

*Member States' contributions to Community revenue
(Total budget revenue)*

1980



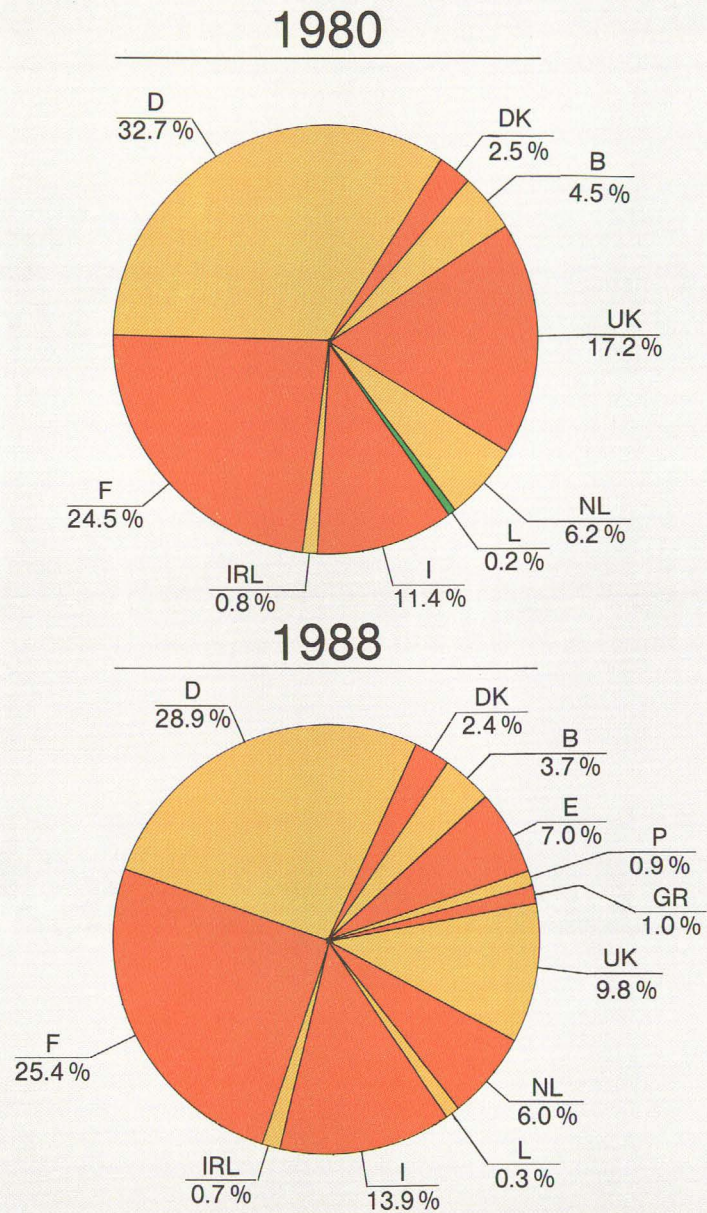
1988



Financing of the budget by Member States

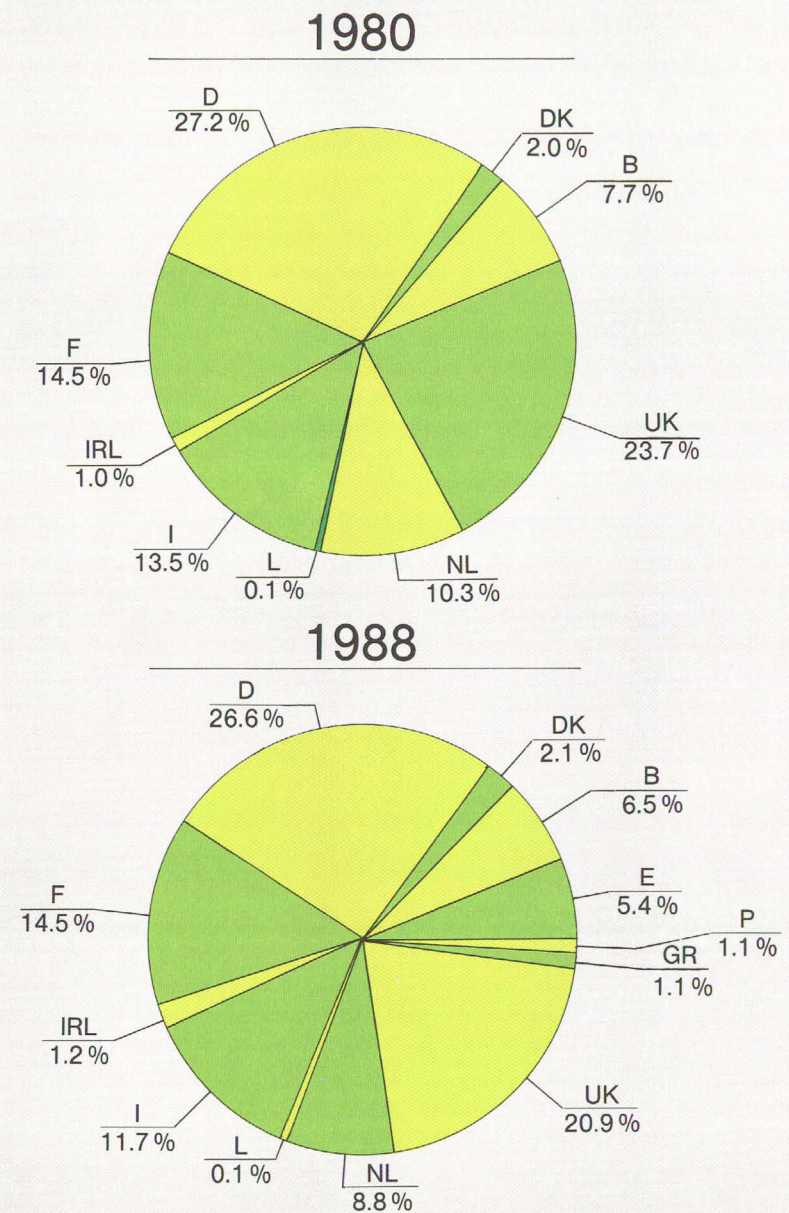
Member States' contributions to Community revenue

(VAT + financial contributions and miscellaneous revenue + GNP-based resource in 1988)



Member States' contributions to Community revenue

(Traditional own resources, after deduction of collection costs in 1988)



(b) Structure of revenue flows from Member States (average 1985/88)

(%)

	B	DK	D	GR	É ⁽¹⁾	F	IRL	I	L	NL	P ⁽¹⁾	UK
Customs duties	32.7	25.6	27.4	21.0	14.1	16.6	36.5	16.7	9.9	35.0	24.0	38.6
Agricultural levies and sugar levies	17.8	7.5	5.1	7.1	4.9	6.9	5.7	9.5	0.3	9.5	9.5	7.1
VAT	41.2	56.1	59.9	60.0	72.0	64.7	48.7	61.2	76.3	47.0	57.3 ⁽⁴⁾	79.9
GNP-based resource ⁽²⁾	9.7	12.7	12.2	13.9	12.7	12.0	9.8	14.5	13.2	9.4	11.9	17.0
Contribution to correction of budgetary imbalances in favour of the UK	4.8	6.3	3.8	6.9	6.6	7.1	5.4	7.3	8.3	5.1	5.3	- 31.8
Advances granted by Member States ⁽³⁾	1.4	1.7	2.1	2.2	—	2.2	1.7	2.1	2.6	1.5	—	2.6
Total⁽⁵⁾	107.0	109.9	110.5	111.1	110.3	109.5	107.8	111.3	110.6	107.5	108.0	113.4

⁽¹⁾ Average 1986-88.⁽²⁾ Introduced in 1988.⁽³⁾ Advances corresponding to 1985.⁽⁴⁾ Financial contribution.⁽⁵⁾ Percentages do not total 100 because 'GNP-based resource' and the 'Advances granted by Member States' are not averages.

(c) Structure of revenue by Member State (average 1985-88)

(%)

	B	DK	D	GR	E (1)	F	IRL	I	L	NL	P (1)	UK
Customs duties	5.9	2.4	28.3	1.1	3.6	13.7	1.4	9.6	0.1	9.3	0.9	23.7
Agricultural levies and sugar levies	10.4	2.3	18.5	1.3	5.0	19.3	0.8	18.6	0	8.8	1.2	13.8
VAT	3.0	2.1	24.8	1.3	6.8	21.6	0.8	14.3	0.2	5.1	0.8 ⁽²⁾	20.1
GNP-based resource ⁽²⁾	3.3	2.2	25.9	1.1	6.9	20.0	0.6	17.6	0.2	4.8	0.8	16.5
Contribution to correction of budgetary imbalances in favour of United Kingdom	4.7	3.1	21.4	1.9	6.1	31.5	1.2	21.5	0.4	7.3	0.9	—
Advances granted by Member States ⁽³⁾	3.3	2.0	28.8	1.5	—	22.3	0.9	14.5	0.3	4.9	—	21.5
Total (4)	4.4	2.2	25.2	1.3	5.6	19.1	0.9	13.6	0.2	6.4	0.9	20.4

(1) Average 1986-88.

(2) Introduced in 1988.

(3) Advances corresponding to 1985.

(4) Each Member State's share before the correction for the United Kingdom.

(5) Financial contribution.

PART B

The Community budget today

I. The 1989 budget

1. The 1989 budget by major categories of expenditure

Appropriations for commitments

(ECU)

Title	Preliminary draft budget	Council First reading	Parliament First reading	Council Second reading	Parliament Second reading (Adoption of budget)	Difference: Preliminary draft—Definitive budget		Supplementary/Amending budget 1/89	New amounts	
						M ECU	%			
Administration										
1	Expenditure concerning personnel	1 006 379 000	984 411 500	1 002 372 000	998 317 500	1 002 372 000	- 4.0	- 0.39		1 002 372 000
2	Buildings, equipment and miscellaneous expenditure	286 097 500	225 233 600	276 288 000	265 053 600	276 288 000	- 9.8	- 3.42		276 288 000
3	Expenditure resulting from special functions	133 136 548	131 377 186	137 732 186	133 380 186	137 732 186	+ 4.6	+ 3.45		137 732 186
10	Other expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	—	—		p.m.
	Administration — Total	1 425 613 048	1 371 022 286	1 416 392 186	1 396 751 286	1 416 392 186	- 9.2	- 0.64		1 416 392 186
Operations										
1/2	Agricultural market guarantee	26 817 000 000	28 107 000 000	27 017 000 000	26 741 000 000	26 741 000 000	- 76.0	- 0.28		26 741 000 000
3	Guidance (agricultural structures)	1 599 000 000	1 596 050 000	1 599 000 000	1 597 850 000	1 599 350 000	+ 0.4	+ 0.02		1 599 350 000
4	Fisheries	361 100 000	360 700 000	360 800 000	360 000 000	361 240 000	+ 0.1	+ 0.03		361 240 000
5	Regional development and transport	4 946 550 000	4 923 600 000	4 957 250 000	4 944 850 000	4 956 150 000	+ 9.6	+ 0.19		4 956 150 000
6	Operations in the social sector	3 688 255 000	3 650 946 000	3 718 326 000	3 671 246 000	3 706 926 000	+ 18.7	+ 0.50		3 706 926 000
7	Energy, technology, research, nuclear safeguards, information market and innovation	1 773 677 600	1 687 811 550	1 764 955 300	1 696 983 300	1 755 755 300	- 17.9	- 1.01		1 755 755 300
8	Repayments and aid to Member States	2 920 211 374	2 976 045 995	2 951 579 857	2 906 702 330	2 912 073 930	- 8.1	- 0.27	+ 80 275	2 912 154 205
9	Cooperation with developing countries	1 303 207 000	1 110 017 000	1 232 107 000	1 143 027 000	1 240 507 000	- 62.7	- 4.81		1 240 507 000
10	Other expenditure	1 005 000 000	1 000 000 000	1 000 000 000	1 000 000 000	1 000 000 000	- 5.0	- 0.49		1 000 000 000
	Operations — Total	44 414 000 974	45 412 170 545	44 601 018 157	44 062 458 630	44 273 002 230	- 141.0	- 0.31	+ 80 275	44 273 082 505
	Commission — Total	45 839 614 022	46 783 192 831	46 017 410 343	45 459 209 916	45 689 394 416	- 150.2	- 0.32	+ 80 275	45 689 474 691
	Other institutions	736 165 134	731 660 185	733 639 069	732 683 365	733 639 069	- 2.5	- 0.34	+ 2 685 610	736 324 679
	Grand total	46 575 779 156	47 514 853 016	46 751 049 412	46 191 893 281	46 423 033 485	- 152.7	- 0.32	+ 2 765 885	46 425 799 370

Appropriations for payments

(ECU)

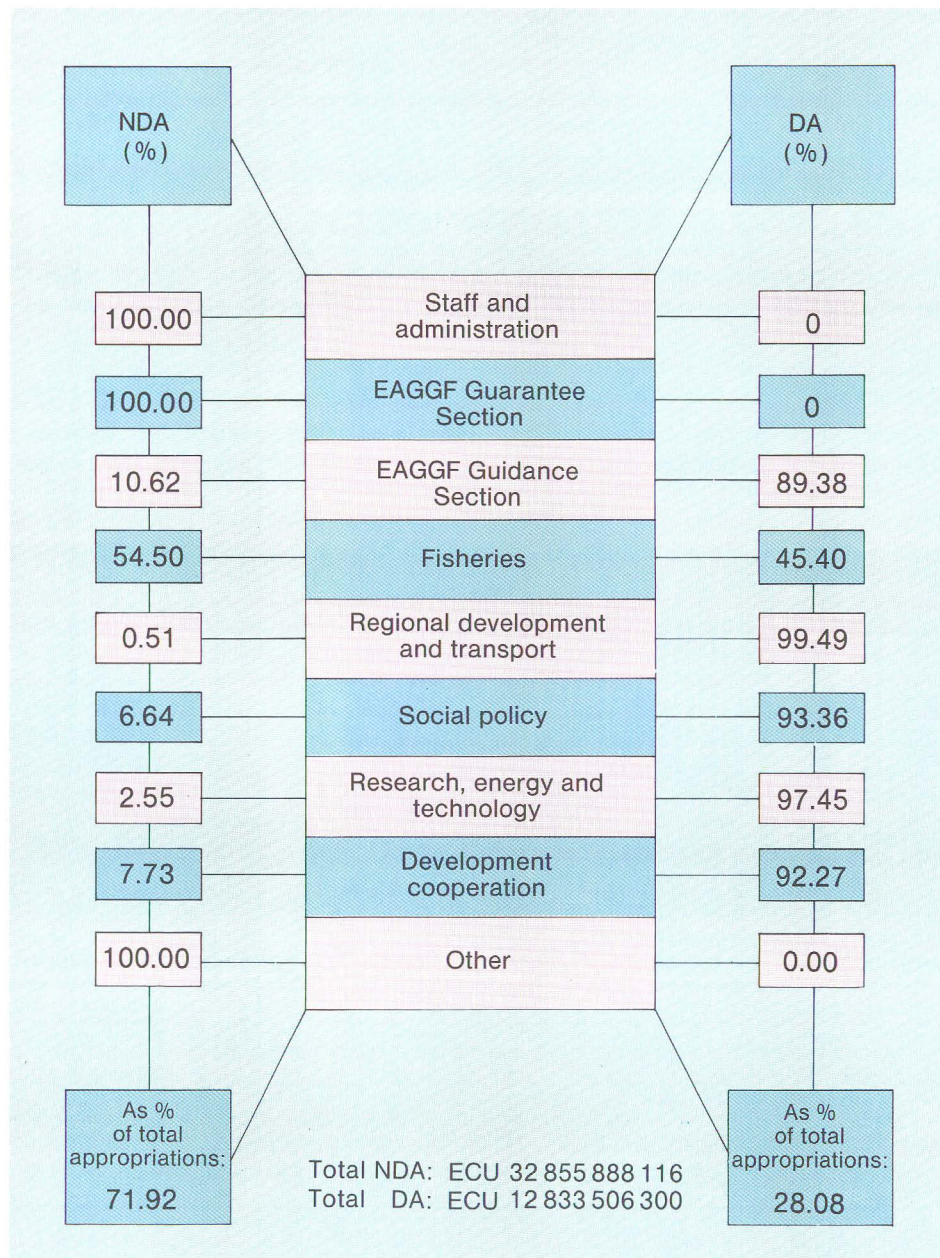
Title	Preliminary draft budget	Council First reading	Parliament First reading	Council Second reading	Parliament Second reading (Adoption of budget)	Difference Preliminary draft—Definitive budget		Supplementary/Amending budget 1/89	New amounts	
						M ECU	%			
Administration										
1	Expenditure concerning personnel	1 006 379 000	984 411 500	1 002 372 000	998 317 500	1 002 372 000	- 4.0	- 0.39		1 002 372 000
2	Buildings, equipment and miscellaneous expenditure	286 097 500	225 233 600	276 288 000	265 053 600	276 288 000	- 9.8	- 3.42		276 288 000
3	Expenditure resulting from special functions	133 136 548	131 377 186	137 732 186	133 380 186	137 732 186	+ 4.6	+ 3.45		137 732 186
10	Other expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	—	—		p.m.
	Administration — Total	1 425 613 048	1 371 022 286	1 416 392 186	1 396 751 286	1 416 392 186	- 9.2	- 0.64		1 416 392 186
Operations										
1/2	Agricultural market guarantee	26 817 000 000	28 107 000 000	27 017 000 000	26 741 000 000	26 741 000 000	- 76.0	- 0.28		26 741 000 000
3	Guidance (agricultural structures)	1 567 000 000	1 549 661 100	1 566 999 500	1 551 361 100	1 552 350 000	- 14.6	- 0.93		1 552 350 000
4	Fisheries	395 600 000	378 880 200	392 300 000	387 304 200	389 240 000	- 6.4	- 1.60		389 240 000
5	Regional development and transport	4 325 450 000	4 295 691 400	4 332 717 300	4 320 941 400	4 330 917 300	+ 5.5	+ 0.12		4 330 917 300
6	Operations in the social sector	3 273 755 000	3 220 665 100	3 281 451 400	3 237 451 400	3 269 361 400	- 4.4	- 0.13		3 269 361 400
7	Energy, technology, research, nuclear safeguards, information market and innovation	1 479 217 600	1 424 287 300	1 458 596 200	1 432 476 400	1 461 196 200	- 18.0	- 1.21		1 461 196 200
8	Repayments and aid to Member States	2 920 211 374	2 976 045 995	2 951 579 857	2 906 702 330	2 912 073 930	- 8.1	- 0.27	+ 80 275	2 912 154 205
9	Cooperation with developing countries	1 084 907 000	950 572 400	1 025 895 700	963 014 000	1 031 629 500	- 53.3	- 4.91		1 031 629 500
10	Other expenditure	1 005 000 000	1 000 000 000	1 000 000 000	1 000 000 000	1 000 000 000	- 5.0	- 0.49		1 000 000 000
	Operations — Total	42 868 140 974	43 902 803 495	43 026 539 957	42 540 250 830	42 687 768 330	- 180.4	- 0.42	+ 80 275	42 687 848 605
	Commission — Total	44 293 754 022	45 273 825 781	44 442 932 143	43 937 002 116	44 104 160 516	- 189.6	- 0.42	+ 80 275	44 104 240 791
	Other institutions	736 165 134	731 660 185	733 639 069	732 683 365	733 639 069	- 2.5	- 0.34	+ 2 685 610	736 324 679
	Grand total	45 029 919 156	46 005 485 966	45 176 571 212	44 669 685 481	44 837 799 585	- 192.1	- 0.42	+ 2 765 885	44 840 565 470

2. Breakdown of Commission's 1989 appropriations into differentiated and non-differentiated appropriations

Appropriations for commitments

NDA: Non-differentiated appropriations.

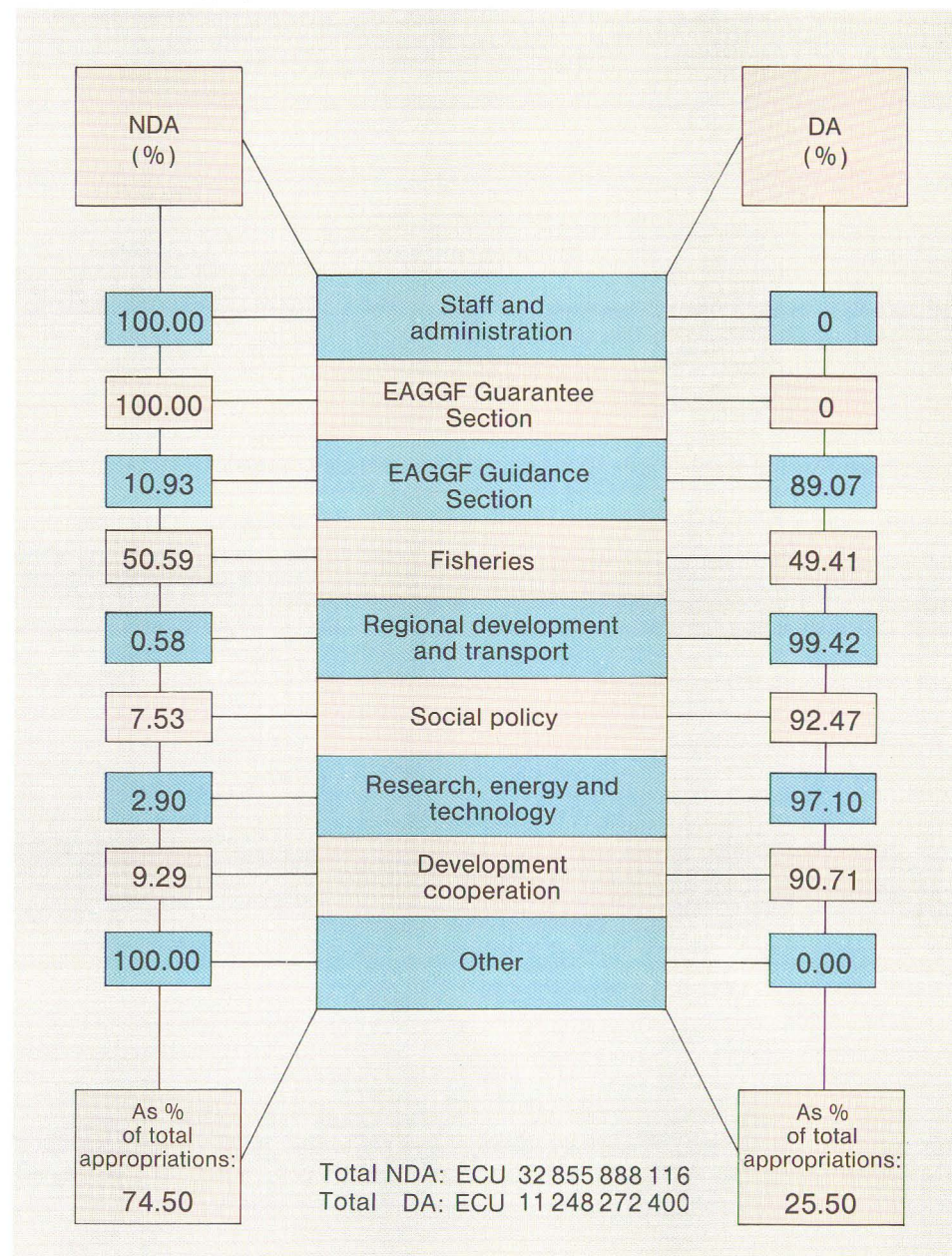
DA: Differentiated appropriations.



Appropriations for payments

NDA: Non-differentiated appropriations.

DA: Differentiated appropriations.



II. Summary presentation of the 1989 budget and the 1990 preliminary draft budget

**Appropriations for commitments and
appropriations for payments 1989 and 1990**

Summary presentation of expenditure in the 1989 budget and in the 1990 preliminary draft budget

Appropriations for commitments

(ECU)

Title		1989 ⁽¹⁾	1990 Preliminary draft	Difference %
	Administration			
1	Expenditure concerning personnel	1 002 447 000	1 070 524 000	+ 6.8
2	Buildings, equipment and miscellaneous expenditure	275 713 000	306 948 000	+ 11.3
3	Expenditure resulting from special functions	139 225 186	170 021 000	+ 22.1
10	Other expenditure	p.m.	p.m.	
	Administration — Total	1 417 385 186	1 547 493 000	+ 9.2
	Operations			
1/2	Agricultural market guarantee	26 741 000 000	26 788 000 000	+ 0.2
3	Guidance (agricultural structures)	1 599 350 000	2 055 800 000	+ 28.5
4	Fisheries	361 240 000	439 600 000	+ 21.7
5	Regional development and transport	4 953 150 000	5 968 250 000	+ 20.5
6	Operations in the social sector	3 706 676 000	4 430 645 000	+ 19.5
7	Energy, technology, research, nuclear safeguards, information market and innovation	1 758 012 300	2 045 303 000	+ 16.3
8	Repayments and aid to Member States	2 912 154 205	2 395 138 772	- 17.8
9	Cooperation with developing countries	1 240 507 000	1 396 232 000	+ 12.6
10	Other expenditure	1 000 000 000	1 000 000 000	—
	Operations — Total	44 272 089 505	46 518 968 772	+ 5.1
	Commission — Total	45 689 474 691	48 066 461 772	+ 5.2
	Other institutions	736 324 679	853 100 000	+ 15.9
	Grand total	46 425 799 370	48 919 561 772	+ 5.4

(¹) Including supplementary and amending budget No 1/89 and incorporating the changes made to the nomenclature by the 1990 preliminary draft.

Appropriations for payments

(ECU)

Title	1989 (1)	1990 Preliminary draft	Difference (%)
Administration			
1	1 002 447 000	1 070 524 000	+ 6.8
2	275 713 000	306 948 000	+ 11.3
3	139 225 186	170 021 000	+ 22.1
10	p.m.	p.m.	
	Administration — Total	1 547 493 000	+ 9.2
Operations			
1/2	26 741 000 000	26 788 000 000	+ 0.2
3	1 552 350 000	2 033 200 000	+ 31.0
4	389 240 000	383 700 000	- 1.4
5	4 327 917 300	5 212 450 000	+ 20.4
6	3 269 111 400	3 666 905 000	+ 12.2
7	1 463 453 200	1 787 503 000	+ 22.1
8	2 912 154 205	2 395 138 772	- 17.8
9	1 031 629 500	1 141 232 000	+ 10.6
10	1 000 000 000	1 000 000 000	—
	Operations — Total	44 408 128 772	+ 4.0
	Commission — Total	44 104 240 791	+ 4.2
	Other institutions	853 100 000	+ 15.9
	Grand total	46 808 721 772	+ 4.4

(1) Including the supplementary and amending budget No 1/89 and incorporating the changes made to the nomenclature by the 1990 preliminary draft.

III. Appropriations in the 1989 budget and in the 1990 preliminary draft budget: comparison by major categories and policies

1. Administration — all institutions

Institutions	1989 budget (1)		1990 preliminary draft	
	million ECU	%	million ECU	%
Commission	1 417.385	65.81	1 547.493	64.46
Parliament	405.515	18.83	} 853.100	35.54
Council	197.537	9.17		
Economic and Social Committee	42.944	1.99		
Court of Justice	59.726 (1)	2.77		
Court of Auditors	30.601	1.42		
Total	2 153.708	100.00	2 400.593	100.00

(1) Including supplementary and amending budget No. 1/89

2. EAGGF Guarantee Section

(million ECU)

Products	1989 budget	%	1990 preliminary draft	%
Cereals, rice	3 101.0	11.0	3 097	11.0
Sugar	2 051.0	7.3	2 125	7.5
Oils and fats, protein plants	5 405.0	19.2	5 650	20.0
Textile plants and silkworms	646.0	2.3	660	2.3
Fruit and vegetables	1 221.0	4.3	1 307	4.6
Wine products	1 062.0	3.8	1 028	3.6
Tobacco	935.0	3.3	999	3.5
Milk and milk products	4 535.0	16.1	4 225	15.0
Beef/veal	2 080.0	7.4	1 910	6.8
Sheepmeat and goatmeat	1 454.0	5.2	1 358	4.8
Pigmeat	237.0	0.8	185	0.7
Eggs and poultrymeat	221.0	0.8	213	0.8
Refunds for processed products	624.0	2.2	693	2.5
MCAs	370.0	1.3	136	0.5
Disposal of stocks	1 055.0	3.7	373	1.3
Depreciation (Titles 1 and 2)	1 078.0	3.8	1 885	6.7
Other/miscellaneous	666.0	2.4	744	2.6
Subtotal	26 741	—	26 588	—
Rural development (Chapter 100)	—	—	200	0.7
Titles 1 and 2 — Subtotal	26 741	—	26 788	—
Depreciation (Title 8)	1 449	5.1	1 470	5.2
Total	28 190	100.0	28 258	100.0

3. EAGGF Guidance Section

(million ECU)

	1989 budget				1990 preliminary draft			
	Commitments	%	Payments	%	Commitments	%	Payments	%
EAGGF Guidance Section	1 413.000	88.35	1 369.000	88.19	1 700.000 (1)	81.35	1 651.500 (2)	81.09
Other agricultural expenditure	86.350	5.40	83.350	5.37	94.700	4.53	90.200	4.43
Set aside and income aids	100.000	6.25	100.00	6.44	295.000	14.12	295.000	14.48
Total	1 599.350	100.00	1 552.350	100.00	2 089.700	100.00	2 036.700	100.00

(1) Including ECU 33.9 million for fisheries.

(2) Including ECU 3.5 million for fisheries.

4. Regional policy

(million ECU)

	1989 budget				1990 preliminary draft			
	Commitments	%	Payments	%	Commitments	%	Payments	%
Regional Fund	4 495.000	90.75	3 920.000	90.57	5 408.000	90.61	4 704.500	90.26
Other operations	26.600	0.53	31.800	0.74	27.500	0.46	27.000	0.52
Mediterranean programmes	254.000	5.13	255.000	5.89	344.000	5.77	303.000	5.81
Pedip	103.500	2.09	80.000	1.85	108.800	1.82	101.000	1.94
Support programmes	9.700	0.20	6.767	0.16	13.500	0.23	10.500	0.20
Transport	64.350	1.30	34.350	0.79	66.450	1.11	66.450	1.27
Total	4 953.150	100.00	4 327.917	100.0	5 968.250	100.00	5 212.450	100.00

5. Social policy

(million ECU)

	1989 budget				1990 preliminary draft			
	Commitments	%	Payments	%	Commitments	%	Payments	%
Social Fund	3 387.000	91.38	2 950.000	90.24	4 075.000	91.97	3 321.900	90.59
Education	119.921	3.23	119.921	3.67	144.500	3.26	138.500	3.78
Social protection and aid to disaster victims	113.515	3.06	121.925	3.73	105.735	2.39	111.595	3.04
Environment and consumers	48.510	1.31	41.535	1.27	62.980	1.42	52.480	1.43
Information	37.730	1.02	35.730	1.09	42.430	0.96	42.430	1.16
Total	3 706.676	100.00	3 269.111	100.00	4 430.645	100.00	3 666.905	100.00

6. Structural Funds

(million ECU)

	1989 budget				1990 preliminary draft			
	Commitments	%	Payments	%	Commitments	%	Payments	%
1. EAGGF Guidance	1 413.000	14.89	1 369.000	16.29	1 700.000	14.75	1 651.500	16.49
2. Regional Fund	4 495.000	47.37	3 920.000	46.63	5 408.000	46.90	4 704.500	46.98
3. Social Fund	3 387.000	35.70	2 950.000	35.09	4 075.000	35.34	3 321.900	33.17
Structural Funds—Total	9 295.000	97.96	8 239.000	98.01	11 183.000	96.99	9 677.900	96.64
4. Other structural operations	193.200	2.04	166.767	1.99	347.300	3.01	336.500	3.36
Total	9 488.200	100.00	8 405.767	100.00	11 530.300	100.00	10 014.400	100.00

7. Energy, industry, technology and research, nuclear safeguards, information market and innovation

(million ECU)

	1989 budget				1990 preliminary draft			
	Commitments	%	Payments	%	Commitments	%	Payments	%
Energy policy	132.350	7.53	116.870	7.99	63.550	3.10	131.850	7.37
Nuclear safeguards	4.730	0.27	4.730	0.32	4.870	0.24	4.870	0.27
Research and investment	1 441.382	81.99	1 196.504	81.76	1 723.000	84.25	1 434.900	80.28
Information market and innovation	27.950	1.59	20.801	1.42	47.500	2.32	32.500	1.82
Statistical information	20.515	1.17	14.291	0.98	36.000	1.76	26.000	1.45
Industry/internal market	79.002	4.49	66.524	4.55	119.700	5.85	112.500	6.29
Scientific and technological projects	45.400	2.58	37.050	2.53	44.500	2.18	38.700	2.17
Eureka	0.183	0.01	0.183	0.01	0.183	0.01	0.183	0.01
Financial engineering	6.500	0.37	6.500	0.44	6.000	0.29	6.000	0.34
Total	1 758.012	100.00	1 463.453	100.00	2 045.303	100.00	1 787.503	100.00

8. Cooperation with developing countries and non-member countries

(million ECU)

	1989 budget				1990 preliminary draft (1)			
	Commitments	% (1)	Payments	% (1)	Commitments	% (1)	Payments	% (1)
Food aid	473.400	38.16	460.400	44.63	500.950	35.88	508.700	44.57
Latin America and Asia	359.900	29.01	247.100	23.95	396.900	28.43	271.350	23.78
Mediterranean countries	197.000	15.88	139.000	13.47	267.500	19.16	156.600	13.72
Other	210.207	16.95	185.130	17.95	230.882	16.53	204.582	17.93
Total (2)	1 240.507	100.00	1 031.630	100.00	1 396.232	100.00	1 141.232	100.00

(1) Percentages are calculated without EDF expenditure.

(2) The appropriations for cooperation with the 66 countries signatory to the Lomé Conventions are not at present entered in the budget. They are covered by the operations of the European Development Funds (EDF).

IV. Revenue in the 1989 budget and in the 1990 preliminary draft budget

The new own resources system

At the Brussels European Council meeting on 11, 12 and 13 February 1988 the Heads of State or Government of the Community countries decided to introduce a new resource for the Community budget, to be calculated by applying a uniform rate to a base made up of the sum of Member States' GNP. This new resource (known as the 'fourth resource') is in addition to those deriving from:

- (i) agricultural and sugar levies and customs duties (traditional own resources);
- (ii) VAT (with a maximum call-in rate of 1.4 %).

The new financing arrangements for the Community budget are to apply, for the first time, to the 1988 budget.

After completion of the ratification procedures, the new own resources decision of 24 June 1988, which introduces the GNP-based fourth resource, came into force on 1 February 1989 with effect from 1 January 1988.

1. Revenue forecasts in the 1989 budget and in the 1990 preliminary draft budget

(ECU)

Revenue	Forecasts	
	1989 (*)	1990
Traditional resources	12 416 500 000	13 613 200 000
VAT resource	26 219 104 652	28 217 837 935
GNP-based resource	3 906 129 916	3 897 217 890
Member States' contributions (subtotal)	42 541 734 568	45 728 255 825
Balance from previous year	2 024 541 395	779 000 000
VAT balances and adjustments to financial contribution	p.m.	p.m.
Miscellaneous	274 289 507	301 465 947
Total	44 840 565 470	46 808 721 772

(*) Including supplementary and amending budget No 1/89.

2. Structure of revenue (1989-1990)

	(% of total revenue)	
	1989 (*)	1990
Customs duties	22.20	24.20
Agricultural levies	2.85	2.22
Sugar levies	2.64	2.66
Traditional own resources (subtotal)	27.69	29.08
VAT	58.47	60.28
GNP-based resource	8.71	8.33
Member States' contribution (subtotal)	94.87	97.69
Balance from previous year	4.51	1.66
VAT balances and adjustments to financial contribution	p.m.	p.m.
Miscellaneous	0.62	0.65
Total	100.00	100.00

(*) Including supplementary and amending budget No 1/89.

3. Member States' contributions to financing in the 1989 budget and the 1990 preliminary draft budget

VAT/financial contributions and traditional own resources (Trad. OR) and GNP-based resource

(million ECU and %)

	1989 forecast	%	1990 forecast	%
Belgium	1 808.1	4.3	1 840.3	4.0
comprising:				
— Trad. OR	840.2	6.8	813.0	6.0
— VAT and balances	840.0	3.2	910.4	3.2
— GNP-based resource	127.9	3.3	116.9	3.0
Denmark	935.3	2.2	932.5	2.0
comprising:				
— Trad. OR	266.3	2.1	269.2	2.0
— VAT and balances	581.0	2.2	581.0	2.1
— GNP-based resource	88.0	2.2	82.3	2.1
FR of Germany	11 321.8	26.6	11 848.7	25.9
comprising:				
— Trad. OR	3 300.6	26.6	3 645.5	26.8
— VAT, financial contributions, balances and adjustments	7 051.7	26.9	7 277.2	25.8
— GNP-based resource	969.5	24.8	926.0	23.8
Greece	527.4	1.2	598.3	1.3
comprising:				
— Trad. OR	154.2	1.2	176.8	1.3
— VAT, financial contributions and adjustments	322.0	1.2	372.4	1.3
— GNP-based resource	51.2	1.3	49.1	1.3
Spain	3 095.7	7.3	3 654.6	8.0
comprising:				
— Trad. OR	696.2	5.6	745.3	5.5
— VAT	2 126.9	8.1	2 616.3	9.3
— GNP-based resource	272.6	7.0	293.0	7.5
France	8 581.5	20.2	9 088.7	19.9
comprising:				
— Trad. OR	1 761.8	14.2	2 009.8	14.8
— VAT and balances	6 058.3	23.1	6 353.2	22.5
— GNP-based resource	761.4	19.5	725.7	18.6

(Cont'd)

(million ECU and %)

	1989 (forecast)	%	1990 (forecast)	%
Ireland	358.6	0.8	385.5	0.8
comprising				
— Trad. OR	155.2	1.2	158.8	1.2
— VAT, financial contributions, balances and adjustments	181.4	0.7	204.4	0.7
— GNP-based resource	22.0	0.6	22.3	0.6
Italy	6 465.5	15.2	7 019.4	15.4
comprising				
— Trad. OR	1 427.8	11.5	1 522.3	11.2
— VAT and balances	4 284.0	16.4	4 725.0	16.7
— GNP-based resource	753.7	19.3	772.1	19.8
Luxembourg	74.9	0.2	74.8	0.2
comprising				
— Trad. OR	8.3	0.1	9.1	0.1
— VAT, financial contributions, balances and adjustments	59.4	0.2	59.2	0.2
— GNP-based resource	7.2	0.2	6.5	0.2
The Netherlands	2 638.0	6.2	2 822.9	6.2
comprising				
— Trad. OR	1 089.2	8.8	1 186.3	8.7
— VAT and balances	1 367.9	5.2	1 464.8	5.2
— GNP-based resource	180.9	4.6	171.8	4.4
Portugal	487.4	1.1	534.8	1.2
comprising				
— Trad. OR	173.9	1.4	166.6	1.2
— Financial contributions	279.6	1.1	332.0	1.2
— GNP-based resource	33.9	0.9	36.2	0.9
United Kingdom	6 247.5	14.7	6 927.8	15.1
comprising				
— Trad. OR	2 542.8	20.5	2 910.5	21.2
— VAT and balances	3 066.9	11.7	3 322.0	11.8
— GNP-based resource	637.8	16.3	695.3	17.8
Total	42 541.7	100.0	45 728.3	100.0
comprising				
— Trad. OR	12 416.5	100.0	13 613.2	100.0
— VAT and balances	26 219.1	100.0	28 217.9	100.0
— GNP-based resource	3 906.1	100.0	3 897.2	100.0

PART C

The Community budget tomorrow



I. The financial perspective 1988-92: Scope

The financial perspective 1988-92 is the central feature of the new budgetary discipline arrangements adopted as part of the reform of Community finances approved at the Brussels European Council of 11, 12 and 13 February 1988. It forms an integral part of the Interinstitutional Agreement between Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure, which entered into force on 1 July 1988.

The perspective 1988-92 shows all the Community's policy priorities for each year of this five-year period. It offers guarantees for an orderly increase in expenditure in terms of both commitment appropriations and payment appropriations; it enshrines the new rules to contain agricultural expenditure (the agricultural guideline) as well as the ambitious objectives set for the structural policies and multiannual programmes (structural Funds, integrated Mediterranean programmes, research).

Subject to the procedures for technical adjustment (in line with GNP and prices) and revision provided for in the Interinstitutional Agreement, Parliament, the Council and the Commission have acknowledged that the financial objectives contained in the perspective constitute expenditure ceilings which are binding on the Community. The three institutions further agreed that the overall expenditure ceiling also represents, for each year, the maximum amount of own resources that may be called in. For the first time ever, the Community therefore has a medium-term reference framework which will have to be respected in each annual budget procedure.

II. The financial perspective 1988-92: Content

1. The financial perspective 1988-92: Content

Appropriations for commitments

(million ECU, at 1988 prices)

	1988	1989	1990	1991	1992
1. EAGGF Guarantee	27 500	27 700	28 400	29 000	29 600
2. Structural operations	7 790	9 200	10 600	12 100	13 450
3. Policies with multiannual allocations (IMPs, research) ⁽¹⁾	1 210	1 650	1 900	2 150	2 400
4. Other policies, of which non-compulsory	2 103 1 646	2 385 1 801	2 500 1 860	2 700 1 910	2 800 1 970
5. Repayments and administration (including financing of stock disposal)	5 700 1 240	4 950 1 400	4 500 1 400	4 000 1 400	3 550 1 400
6. Monetary reserve ⁽²⁾	1 000	1 000	1 000	1 000	1 000
Total	45 303	46 885	48 900	50 950	52 800
of which ⁽³⁾ : compulsory	33 698	32 607	32 810	32 980	33 400
non-compulsory	11 605	14 278	16 090	17 970	19 400
Payment appropriations required	43 779	45 300	46 900	48 600	50 100
of which ⁽³⁾ : compulsory	33 640	32 604	32 740	32 910	33 110
non-compulsory	10 139	12 696	14 160	15 690	16 990
Payment appropriations as % of GNP	1.12	1.14	1.15	1.16	1.17
Margin for unforeseen expenditure	0.03	0.03	0.03	0.03	0.03
Own resources required as % of GNP	1.15	1.17	1.18	1.19	1.20

⁽¹⁾ Chapter F on budget estimates of the European Council indicates a figure of ECU 2 400 million (1988 prices) for policies with multiannual allocations in 1992. The policies in question are research and development and integrated Mediterranean programmes. Only expenditure for which a legal basis exists may be financed under this heading. The present framework programme provides a legal basis for research expenditure of ECU 863 million (current prices) for 1992.

The regulation on integrated Mediterranean programmes provides a legal basis for an estimated amount of ECU 300 million in 1992 (current prices).

The two arms of the budgetary authority undertake to respect the principle that further budget appropriations within this ceiling for 1990, 1991 and 1992 will require a revision of the existing framework programme or, before end 1991, a decision on a new framework programme based on a proposal from the Commission in accordance with the legislative provisions in Article 130q of the Single European Act.

⁽²⁾ Current prices.

⁽³⁾ Based on the classification proposed by the Commission in the 1989 preliminary draft budget. The requested decision by the budgetary authority will be implemented as a technical adjustment.

2. Comparison between the financial perspective and the preliminary draft budget for 1990

(million ecus)

	1989 budget	1990 financial perspective	Preliminary draft budget 1990	Difference (preliminary draft budget 1990 minus 1989 budget)	Percentage increase (preliminary draft budget 1990 in relation to 1989 budget)	Difference (preliminary draft budget 1990 minus 1990 financial perspective)
	Commitments	Commitments	Commitments			
	1	2	3			
				3-1	3:1	3-2
1. Guarantee Section of the European Agricultural Guidance and Guarantee Fund:						
— compulsory	26 761	30 700 ⁽¹⁾	26 858	+ 97	+ 0.36 %	- 3 842
— non-compulsory						
Total 1	26 761	30 700 ⁽¹⁾	26 858	+ 97	+ 0.36 %	- 3 842
2. Structural operations:						
— compulsory	328		476	+ 148		
— non-compulsory	9 160		11 054	+ 1 894	+ 20.68 %	
Total 2	9 488	11 555	11 530	+ 2 042	+ 21.53 %	- 25
3. Policies with multiannual allocations:						
— compulsory	1 695		2 067	+ 372	+ 21.95 %	
— non-compulsory						
Total 3	1 695	2 071	2 067	+ 372	+ 21.95 %	- 4
4. Other policies:						
— compulsory	552	706	696	+ 144	+ 26.01 %	- 10
— non-compulsory	1 864	2 023	1 973	+ 109	+ 5.85 %	- 50
Total 4	2 416	2 729	2 669	+ 253	+ 10.45 %	- 60
5. Repayment and administration:						
— compulsory	3 099		2 611	- 488	- 15.75 %	
— non-compulsory	1 966		2 185	+ 219	+ 11.12 %	
Total 5	5 065 ⁽²⁾	4 930 ⁽²⁾	4 796 ⁽²⁾ ⁽³⁾	- 269	- 5.32 %	- 134
6. Monetary reserve:						
— compulsory	1 000		1 000	0	0.00 %	
— non-compulsory						
Total 6	1 000	1 000	1 000	0	0.00 %	0
Total commitments:						
— compulsory	31 741	35 454	31 640	- 101	- 0.32 %	- 3 814
— non-compulsory	14 685	17 531	17 279	+ 2 594	+ 17.66 %	- 252
Total	46 426	52 985	48 919	+ 2 493	+ 5.37 %	- 4 066
Total payments:						
— compulsory	31 792	35 372	31 595	- 197	- 0.62 %	- 3 777
— non-compulsory	13 046	15 419	15 214	+ 2 168	+ 16.62 %	- 205
Total	44 838	50 791	46 809	+ 1 971	+ 4.40 %	- 3 982

⁽¹⁾ The agricultural guideline amounts to ECU 30 630 million.⁽²⁾ Including stock disposal (1989 budget: ECU 1 449 million; 1990 financial perspective: ECU 1 523 million; preliminary draft budget 1990: ECU 1 470 million).⁽³⁾ Provisional amount.

Questionnaire

In order to improve the lay-out and content of subsequent editions and to take account of users' wishes, we would welcome suggestions and views on the following points:

Do you find that the general lay-out makes for easy reference?

 YES NO

If no, what changes would you like made?

Are the time series sufficiently long?

 YES NO

Are the tables and charts sufficiently explicit and clear?

 YES NO

If no, what improvements would you like to see?

Do you find the figures on the latest budget ('The Community budget today') adequate?

 YES NO

What further information would you like?

Please send your replies to the following address:

Director-General for Budgets
Commission of the European Communities
200 rue de la Loi
B-1049 Brussels

European Communities — Commission

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