

**MULTIANNUAL AND INDICATIVE SCHEDULE OF COMMITMENTS AND PAYMENTS — EU-25 — concerning appropriations entered in policy area ‘Research and technological development’ (sixth framework programme)**

(in million EUR)

| Heading                                                                       | Commitment appropriations |                |                |                |                        | Payment appropriations |                |                |                           |                        |
|-------------------------------------------------------------------------------|---------------------------|----------------|----------------|----------------|------------------------|------------------------|----------------|----------------|---------------------------|------------------------|
|                                                                               | 2003                      | 2004           | 2005           | 2006           | Total                  | 2003                   | 2004           | 2005           | 2006 and subsequent years | Total                  |
| <i>Direct action</i>                                                          |                           |                |                |                |                        |                        |                |                |                           |                        |
| <i>EC specific programme</i>                                                  |                           |                |                |                |                        |                        |                |                |                           |                        |
| Appropriations for staff and resources                                        | 157,085                   | 179,997        | 186,900        | 192,318        | 716,300 <sup>(1)</sup> | 142,872                | 190,843        | 189,627        | 192,958                   | 716,300 <sup>(2)</sup> |
| Direct operating appropriations                                               | 27,915                    | 29,073         | 29,500         | 31,909         | 118,397                | 11,166                 | 23,798         | 27,574         | 55,859                    | 118,397                |
| <i>EC specific programme — Total</i>                                          | 185,000                   | 209,070        | 216,400        | 224,227        | 834,697                | 154,038                | 214,641        | 217,201        | 248,817                   | 834,697                |
| <i>Euratom specific programme</i>                                             |                           |                |                |                |                        |                        |                |                |                           |                        |
| Appropriations for staff and resources                                        | 63,744                    | 72,913         | 75,500         | 78,043         | 290,200 <sup>(3)</sup> | 55,609                 | 79,121         | 77,061         | 78,409                    | 290,200 <sup>(4)</sup> |
| Direct operating appropriations                                               | 6,856                     | 6,917          | 7,000          | 7,530          | 28,303                 | 3,207                  | 6,643          | 5,985          | 12,468                    | 28,303                 |
| <i>Euratom specific programme — Total</i>                                     | 70,600                    | 79,830         | 82,500         | 85,573         | 318,503                | 58,816                 | 85,764         | 83,046         | 90,877                    | 318,503                |
| <i>Direct action — Total</i>                                                  | 255,600                   | 288,900        | 298,900        | 309,800        | 1 153,200              | 212,854                | 300,405        | 300,247        | 339,694                   | 1 153,200              |
| <i>Indirect action</i>                                                        |                           |                |                |                |                        |                        |                |                |                           |                        |
| <i>EC specific programme</i>                                                  |                           |                |                |                |                        |                        |                |                |                           |                        |
| Administrative appropriations                                                 | 228,800                   | 247,855        | 264,000        | 281,544        | 1 022,199              | 203,945                | 272,710        | 264,000        | 281,544                   | 1 022,199              |
| <i>Operating appropriations</i>                                               |                           |                |                |                |                        |                        |                |                |                           |                        |
| Specific programme ‘Integrating and strengthening the European Research Area’ | 2 804,300                 | 3 307,035      | 3 541,100      | 3 695,377      | 13 337,812             | 504,430                | 1 388,788      | 2 194,542      | 9 250,052                 | 13 337,812             |
| Specific programme ‘Structuring the European Research Area’                   | 540,900                   | 711,210        | 708,000        | 719,290        | 2 689,400              | 81,500                 | 339,000        | 474,400        | 1 794,500                 | 2 689,400              |
| <i>Operating appropriations — Subtotal</i>                                    | 3 345,200                 | 4 018,245      | 4 249,100      | 4 414,667      | 16 027,212             | 585,930                | 1 727,788      | 2 668,942      | 11 044,552                | 16 027,212             |
| <i>EC specific programmes — Total</i>                                         | 3 574,000                 | 4 266,100      | 4 513,100      | 4 696,211      | 17 049,411             | 789,875                | 2 000,498      | 2 932,942      | 11 326,096                | 17 049,411             |
| <i>Euratom programme</i>                                                      |                           |                |                |                |                        |                        |                |                |                           |                        |
| Administrative appropriations                                                 | 37,300                    | 39,000         | 44,300         | 49,700         | 170,300                | 34,320                 | 41,980         | 44,300         | 49,700                    | 170,300                |
| Operating appropriations                                                      | 188,100                   | 221,000        | 223,700        | 229,289        | 862,089                | 85,700                 | 136,200        | 200,750        | 439,439                   | 862,089                |
| <i>Euratom programme — Total</i>                                              | 225,400                   | 260,000        | 268,000        | 278,989        | 1 032,389              | 120,020                | 178,180        | 245,050        | 489,139                   | 1 032,389              |
| <i>Indirect action — Total</i>                                                | 3 799,400                 | 4 526,100      | 4 781,100      | 4 975,200      | 18 081,800             | 909,895                | 2 178,678      | 3 177,992      | 11 815,235                | 18 081,800             |
| <i>Research — Grand total EU-25</i>                                           | 4 055,000                 | 4 815,000      | 5 080,000      | 5 285,000      | 19 235,000             | 1 122,749              | 2 479,083      | 3 478,239      | 12 154,929                | 19 235,000             |
| <b>of which EU-10</b>                                                         | <b>0,000</b>              | <b>505,000</b> | <b>580,000</b> | <b>650,000</b> | <b>1 735,000</b>       | <b>0,000</b>           | <b>164,497</b> | <b>230,795</b> | <b>1 339,708</b>          | <b>1 735,000</b>       |

<sup>(1)</sup> 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.

<sup>(2)</sup> 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.

<sup>(3)</sup> 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.

<sup>(4)</sup> 15 % of these appropriations is intended to finance the cost of administrative and financial management (administrative expenditure) of the Joint Research Centre.



**EUROPEAN ECONOMIC AREA**

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Under the agreement establishing the European Economic Area the EFTA countries (with the exception of Switzerland) take part in a wide range of Community policies covered by headings 3 and 4 of the financial perspective in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA country by the gross domestic product at market prices of all the EC Member States plus that of the EFTA country concerned.

For 2004, with a budget for 25 EC Member States, the proportionality factor is estimated at 2,19 % (on the basis of 2002 figures).

These financial contributions will not be formally entered into the budget; each heading relating to activities in which the EFTA countries take part will refer to the EFTA contribution as a memorandum item. A summary table on the basis of 25 EC Member States, listing the budget headings concerned and the amounts of the EFTA contribution for each heading, is published below. The total EFTA contribution for the operational part for 2004 is estimated at about EUR 129 million for EC 25 in commitment appropriations. The EFTA countries will also share in the administrative expenditure directly linked with implementation of these policies. The figures and headings concerning the contributions by the EFTA countries are still to be discussed with them and must therefore be regarded as provisional. Agreement between the European Union and the European Free Trade Association in the framework of the European Economic Area.

Agreement between the European Economic Community and the European Free Trade Association on the European Economic Area

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| Country                      | Gross domestic product 2002 <sup>(1)</sup> (in billion EUR) | Calculation of proportionality factor EU-25<br>(GDP EFTA States / (GDP EFTA States + GDP Member States)) |
|------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Belgium                      | 261,4                                                       |                                                                                                          |
| Czech Rep.                   | 73,2                                                        |                                                                                                          |
| Denmark                      | 184,2                                                       |                                                                                                          |
| Germany                      | 2 112,4                                                     |                                                                                                          |
| Estonia                      | 6,7                                                         |                                                                                                          |
| Greece                       | 139,9                                                       |                                                                                                          |
| Spain                        | 689,8                                                       |                                                                                                          |
| France                       | 1 503,8                                                     |                                                                                                          |
| Ireland                      | 124,8                                                       |                                                                                                          |
| Italy                        | 1 251,9                                                     |                                                                                                          |
| Cyprus                       | 10,8                                                        |                                                                                                          |
| Latvia                       | 8,7                                                         |                                                                                                          |
| Lithuania                    | 14,8                                                        |                                                                                                          |
| Luxembourg                   | 21,7                                                        |                                                                                                          |
| Hungary                      | 67,2                                                        |                                                                                                          |
| Malta                        | 4,2                                                         |                                                                                                          |
| Netherlands                  | 446,3                                                       |                                                                                                          |
| Austria                      | 216,4                                                       |                                                                                                          |
| Poland                       | 202,0                                                       |                                                                                                          |
| Portugal                     | 130,0                                                       |                                                                                                          |
| Slovenia                     | 22,4                                                        |                                                                                                          |
| Slovakia                     | 24,9                                                        |                                                                                                          |
| Finland                      | 139,1                                                       |                                                                                                          |
| Sweden                       | 256,7                                                       |                                                                                                          |
| United Kingdom               | 1 644,9                                                     |                                                                                                          |
| <b>EU-25</b>                 | <b>9 558,4</b>                                              |                                                                                                          |
| Norway                       | 203,2                                                       | = 203,2 / 9 761,6 = 2,08 %                                                                               |
| Iceland                      | 8,7                                                         | = 8,7 / 9 567,1 = 0,09 %                                                                                 |
| Liechtenstein                | 1,3                                                         | = 1,3 / 9 559,7 = 0,01 %                                                                                 |
| <b>EFTA</b>                  | <b>213,3</b>                                                | <b>2,19 %</b>                                                                                            |
| EFTA excluding Liechtenstein | 212,0                                                       | 2,17 %                                                                                                   |

<sup>(1)</sup> The most recent statistical estimates from the Commission.

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**List of budget headings concerned by the Agreement on the European Economic Area - EU-25 <sup>(1)</sup>**

For the budget lines marked in bold, the appropriations concerning the difference between EU-15 and EU-25 for the year 2004 are provided for with a reserve, awaiting the entry into force of the EEA Joint Committee Decision adapting the co-decided appropriations for enlargement for the programmes concerned.

| Budget nomenclature |                 | Title                                                                                                                | Commitments <sup>(2)</sup> | Payments <sup>(3)</sup> | EFTA contribution |                |
|---------------------|-----------------|----------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|-------------------|----------------|
| ABB                 | Traditional     |                                                                                                                      |                            |                         | Commitments       | Payments       |
| XX 01 02 01         | A-7 (p.p)       | External staff working with the institution <sup>(4)</sup>                                                           | 160 033 619                | 160 033 619             | 569 000           | 569 000        |
| XX 01 02 11         | A-7 (p.p)       | Other management expenditure of the institution <sup>(5)</sup>                                                       | 160 569 174                | 160 569 174             | 1 028 000         | 1 028 000      |
| XX 01 03 01         | A-2 (p.p)       | Buildings and related expenditure of the institution <sup>(6)</sup>                                                  | 378 906 546                | 378 906 546             | 864 000           | 864 000        |
| 25 02 04 02         | A-3 (p.p)       | General publications <sup>(7)</sup>                                                                                  | 2 100 000                  | 2 100 000               | 15 000            | 15 000         |
|                     |                 | SUBTOTAL ADMINISTRATIVE PART                                                                                         | 701 609 339                | 701 609 339             | 2 476 000         | 2 476 000      |
| 01 04 05            | B5-511          | Programme for enterprises — improvement of the financial environment for SMEs                                        | 91 000 000                 | 43 000 000              | 1 992 900         | 941 700        |
| 01 04 06            | B5-512          | Completion of the employment initiative (1998 to 2000)                                                               | p.m.                       | 36 100 000              | p.m.              | 790 590        |
| 02 01 04 04         | B5-510A         | Programme for enterprise and entrepreneurship - particularly for SMEs — Expenditure on administrative management     | 6 650 000                  | 6 650 000               | 145 635           | 145 635        |
| <b>02 01 04 05</b>  | <b>B5-7210A</b> | <b>Networks for the interchange of data between administrations (IDA) — Expenditure on administrative management</b> | <b>750 000</b>             | <b>750 000</b>          | <b>16 425</b>     | <b>16 425</b>  |
| <b>02 01 05 01</b>  | <b>B6-6011</b>  | <b>Remuneration and allowances related to staff in active employment</b>                                             | <b>4 100 000</b>           | <b>4 100 000</b>        | <b>89 790</b>     | <b>89 790</b>  |
| <b>02 01 05 02</b>  | <b>B6-6012</b>  | <b>External staff</b>                                                                                                | <b>1 550 000</b>           | <b>1 550 000</b>        | <b>33 945</b>     | <b>33 945</b>  |
| <b>02 01 05 03</b>  | <b>B6-6013</b>  | <b>Other management expenditure</b>                                                                                  | <b>1 550 000</b>           | <b>1 550 000</b>        | <b>33 945</b>     | <b>33 945</b>  |
| 02 02 03 01         | B5-515          | Programme for enterprise and entrepreneurship, particularly for SMEs                                                 | 25 850 000                 | 28 600 000              | 566 115           | 626 340        |
| <b>02 02 04</b>     | <b>B5-7210</b>  | <b>Networks for the interchange of data between administrations (IDA)</b>                                            | <b>25 750 000</b>          | <b>27 100 000</b>       | <b>563 925</b>    | <b>593 490</b> |
| <b>02 03 01</b>     | <b>B6-621</b>   | <b>Research and Innovation</b>                                                                                       | <b>64 900 000</b>          | <b>39 000 000</b>       | <b>1 421 310</b>  | <b>854 100</b> |

<sup>(1)</sup> The proportionality factor determining the EFTA States' contribution to operating expenditure is 2,29 % for EU-15.

<sup>(2)</sup> Including appropriations entered in the reserve and excluding areas with no EFTA participation.

<sup>(3)</sup> Including appropriations entered in the reserve and excluding areas with no EFTA participation.

<sup>(4)</sup> The appropriations for the administrative part are entirely calculated for EU 25.

<sup>(5)</sup> The appropriations for the administrative part are entirely calculated for EU 25.

<sup>(6)</sup> The appropriations for the administrative part are entirely calculated for EU 25.

<sup>(7)</sup> The appropriations for the administrative part are entirely calculated for EU 25.