

**FINAL ADOPTION**  
**of amending budget No 5 of the European Union for the financial year 2006**

(2006/870/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272(4), penultimate subparagraph, thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 177 thereof,

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities <sup>(1)</sup>, and in particular Articles 37 and 38 thereof,

Having regard to the general budget of the European Union for the financial year 2006, as finally adopted on 15 December 2005 <sup>(2)</sup>,

Having regard to the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure <sup>(3)</sup>,

Having regard to Preliminary draft amending budget No 5/2006 of the European Union for the financial year 2006, which the Commission presented on 20 July 2006,

Having regard to Draft amending budget No 5/2006, which the Council established on 5 October 2006,

Having regard to Rule 69 of and Annex IV to its Rules of Procedure,

Having regard to the resolution adopted by the European Parliament on 24 October 2006,

the procedure laid down in Article 272 of the Treaty establishing the European Community and Article 177 of the Treaty establishing the European Atomic Energy Community having thus been completed,

DECLARES:

*Sole Article*

Amending budget No 5 of the European Union for the financial year 2006 has been finally adopted.

Done at Strasbourg, 24 October 2006.

*The President*  
J. BORRELL FONTELLES

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<sup>(1)</sup> OJ L 248, 16.9.2002, p. 1.

<sup>(2)</sup> OJ L 78, 15.3.2006, p. 1.

<sup>(3)</sup> OJ C 172, 18.6.1999, p. 1. Agreement as last amended by Decision 2005/708/EC of the European Parliament and of the Council (OJ L 269, 14.10.2005, p. 24).



**FINAL ADOPTION OF AMENDING BUDGET No 5 OF THE EUROPEAN UNION  
FOR THE 2006 FINANCIAL YEAR**

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*SECTION III*  
**COMMISSION**

COMMISSION

## REVENUE

## TITLE 6

## CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

Title Chapter	Heading	Budget 2006	Amending budget No 5	New amount
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES	p.m.		p.m.
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	p.m.
6 5	FINANCIAL CORRECTIONS	p.m.		p.m.
6 6	OTHER CONTRIBUTIONS AND REFUNDS	15 000 000		15 000 000
	<b>Title 6 — Total</b>	<b>15 000 000</b>	<b>p.m.</b>	<b>15 000 000</b>

## TITLE 6

## CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

## CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Title Chapter Article Item	Heading	Budget 2006	Amending budget No 5	New amount
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 3 0	<b>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</b>	p.m.		p.m.
	<i>Article 6 3 0 — Subtotal</i>	p.m.		p.m.
6 3 1	<b>Contributions in connection with the Schengen acquis</b>			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway and Switzerland — Assigned revenue	p.m.		p.m.
6 3 1 3	Other contributions in connection with the Schengen acquis (Iceland, Norway and Switzerland) — Assigned revenue	p.m.		p.m.
	<i>Article 6 3 1 — Subtotal</i>	p.m.		p.m.
6 3 2	<b>Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue</b>		p.m.	p.m.
	<i>Article 6 3 2 — Subtotal</i>		p.m.	p.m.
	<b>Chapter 6 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*6 3 2 **Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue**

Budget 2006	Amending budget No 5	New amount
	p.m.	p.m.

*Remarks*

*New Article*

In accordance with Article 18 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Article 21 01 04 10 of the statement of expenditure in section III 'Commission'.

*Legal basis*

*Reference acts*

Internal Agreement for the 9<sup>th</sup> EDF.



COMMISSION

## EXPENDITURE

Title	Heading	Appropriations 2006		Amending budget No 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	466 147 086	469 717 086			466 147 086	469 717 086
02	ENTERPRISE	390 574 119	423 359 119			390 574 119	423 359 119
03	COMPETITION	97 548 961	97 548 961			97 548 961	97 548 961
04	EMPLOYMENT AND SOCIAL AFFAIRS	11 928 250 588	10 079 727 089	4 000 000		11 932 250 588	10 079 727 089
05	AGRICULTURE AND RURAL DEVELOPMENT	55 448 703 744	54 771 872 118			55 448 703 744	54 771 872 118
06	ENERGY AND TRANSPORT	1 463 189 247	1 295 498 247			1 463 189 247	1 295 498 247
07	ENVIRONMENT	344 434 340	309 801 740			344 434 340	309 801 740
08	RESEARCH	3 524 747 779	3 258 137 779			3 524 747 779	3 258 137 779
09	INFORMATION SOCIETY AND MEDIA	1 424 166 168	1 416 306 168			1 424 166 168	1 416 306 168
10	DIRECT RESEARCH	330 204 645	347 875 739			330 204 645	347 875 739
11	FISHERIES	915 713 863	847 373 474			915 713 863	847 373 474
12	INTERNAL MARKET	73 972 241	77 622 241			73 972 241	77 622 241
13	REGIONAL POLICY	28 734 668 115	22 894 244 276			28 734 668 115	22 894 244 276
14	TAXATION AND CUSTOMS UNION	126 984 742	119 198 162			126 984 742	119 198 162
15	EDUCATION AND CULTURE	1 003 223 237	949 786 637			1 003 223 237	949 786 637
16	PRESS AND COMMUNICATION	200 716 817	194 646 817			200 716 817	194 646 817
17	HEALTH AND CONSUMER PROTECTION	553 930 961	553 742 075			553 930 961	553 742 075
18	AREA OF FREEDOM, SECURITY AND JUSTICE	594 184 365	581 817 365			594 184 365	581 817 365
19	EXTERNAL RELATIONS	3 469 757 261	3 292 144 211			3 469 757 261	3 292 144 211
20	TRADE	82 008 988	82 208 988			82 008 988	82 208 988
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 258 545 714	1 237 372 714	p.m.	p.m.	1 258 545 714	1 237 372 714
22	ENLARGEMENT	2 065 850 825	2 104 300 825	120 000 000		2 185 850 825	2 104 300 825
23	HUMANITARIAN AID	514 840 983	516 240 983			514 840 983	516 240 983
24	FIGHT AGAINST FRAUD	64 726 695	63 365 495			64 726 695	63 365 495
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	213 458 889	213 458 889			213 458 889	213 458 889
26	COMMISSION'S ADMINISTRATION	656 789 836	656 789 836			656 789 836	656 789 836
27	BUDGET	1 156 324 787	1 156 324 787	p.m.	p.m.	1 156 324 787	1 156 324 787
28	AUDIT	11 460 784	11 460 784			11 460 784	11 460 784
29	STATISTICS	131 953 645	128 651 445			131 953 645	128 651 445
30	PENSIONS	945 245 000	945 245 000			945 245 000	945 245 000
31	RESERVES	653 390 634	528 574 134			653 390 634	528 574 134
	<b>Expenditure D — Total</b>	<b>118 845 715 059</b>	<b>109 624 413 184</b>	<b>124 000 000</b>	<b>p.m.</b>	<b>118 969 715 059</b>	<b>109 624 413 184</b>

COMMISSION

**TITLE 04**  
**EMPLOYMENT AND SOCIAL AFFAIRS**

**Overall objectives**

The employment and social affairs policy area covers activities which contribute to the development of a modern, innovative and sustainable European social model with more and better jobs in an inclusive society based on equal opportunities.

Title Chapter	Heading	Appropriations 2006		Amending budget No 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF EMPLOYMENT AND SOCIAL AFFAIRS POLICY AREA	110 960 629	110 960 629			110 960 629	110 960 629
04 02	EMPLOYMENT AND EUROPEAN SOCIAL FUND	11 680 322 959	9 845 231 660			11 680 322 959	9 845 231 660
04 03	WORK ORGANISATIONS AND WORKING CONDITIONS	76 510 000	71 110 000			76 510 000	71 110 000
04 04	PROMOTING AN INCLUSIVE SOCIETY	49 317 000	42 884 800	4 000 000		53 317 000	42 884 800
04 05	EQUAL OPPORTUNITIES FOR WOMEN AND MEN	11 140 000	9 540 000			11 140 000	9 540 000
04 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.			—	p.m.
	<b>Title 04 — Total</b>	<b>11 928 250 588</b>	<b>10 079 727 089</b>	<b>4 000 000</b>		<b>11 932 250 588</b>	<b>10 079 727 089</b>

## TITLE 04

## EMPLOYMENT AND SOCIAL AFFAIRS

## CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 5		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04	PROMOTING AN INCLUSIVE SOCIETY							
<b>04 04 02</b>	<b><i>Social protection and cooperation with charitable associations</i></b>							
04 04 02 01	Analysis of and studies on the social situation, demographics and the family	3	3 220 000	2 720 000			3 220 000	2 720 000
04 04 02 02	Measures combating and preventing social exclusion	3	23 100 000	19 994 800			23 100 000	19 994 800
04 04 02 03	Preparatory action to take account of demographic trends in European and national policies	3	—	p.m.			—	p.m.
	<i>Article 04 04 02 — Subtotal</i>		26 320 000	22 714 800			26 320 000	22 714 800
<b>04 04 03</b>	<b><i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i></b>							
		3	3 240 000	2 740 000			3 240 000	2 740 000
	<i>Article 04 04 03 — Subtotal</i>		3 240 000	2 740 000			3 240 000	2 740 000
<b>04 04 04</b>	<b><i>Measures combating and preventing discrimination</i></b>							
		3	17 577 000	14 500 000			17 577 000	14 500 000
	<i>Article 04 04 04 — Subtotal</i>		17 577 000	14 500 000			17 577 000	14 500 000
<b>04 04 05</b>	<b><i>European year of people with disabilities</i></b>							
		3	—	p.m.			—	p.m.
	<i>Article 04 04 05 — Subtotal</i>		—	p.m.			—	p.m.
<b>04 04 08</b>	<b><i>ENEA preparatory action on active ageing and mobility of elderly people</i></b>							
		3	1 500 000	750 000			1 500 000	750 000
	<i>Article 04 04 08 — Subtotal</i>		1 500 000	750 000			1 500 000	750 000

## COMMISSION

## CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 5		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 04 09</b>	<b>Support for the running costs of the Platform of European Social Non-governmental Organisations</b>	3	680 000	680 000			680 000	680 000
	Article 04 04 09 — Subtotal		680 000	680 000			680 000	680 000
<b>04 04 10</b>	<b>Pilot project on mainstreaming of disability actions: follow-up initiative to the European year of people with disabilities</b>	3	p.m.	1 500 000			p.m.	1 500 000
	Article 04 04 10 — Subtotal		p.m.	1 500 000			p.m.	1 500 000
<b>04 04 12</b>	<b>European Year on Equal Opportunities for All in 2007</b>	3	p.m. <sup>(1)</sup>	p.m. <sup>(2)</sup>	4 000 000		4 000 000 <sup>(1)</sup>	p.m. <sup>(2)</sup>
	Article 04 04 12 — Subtotal		p.m.	p.m.	4 000 000		4 000 000	p.m.
	<b>Chapter 04 04 — Total</b>		<b>49 317 000</b>	<b>42 884 800</b>	<b>4 000 000</b>		<b>53 317 000</b>	<b>42 884 800</b>

<sup>(1)</sup> An appropriation of EUR 2 000 000 is entered in Item 31 02 41 01.

<sup>(2)</sup> An appropriation of EUR 1 000 000 is entered in Item 31 02 41 01.

## CHAPTER 04 04 — PROMOTING AN INCLUSIVE SOCIETY (cont'd)

## 04 04 12 European Year on Equal Opportunities for All in 2007

Appropriations 2006		Amending budget No 5		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. <sup>(1)</sup>	p.m. <sup>(2)</sup>	4 000 000		4 000 000 <sup>(1)</sup>	p.m. <sup>(2)</sup>
<sup>(1)</sup> An appropriation of EUR 2 000 000 is entered in Item 31 02 41 01. <sup>(2)</sup> An appropriation of EUR 1 000 000 is entered in Item 31 02 41 01.					

*Remarks**New Article*

This appropriation is intended to cover expenditure relating to the European year for Equal Opportunities for All in 2007, for which preparations will be carried out in 2006.

Building and learning on the achievements of previous Years, notably the 1997 European year Against Racism and most recently the European Year of People with Disabilities in 2003, the European Year of Equal Opportunities will provide an unique opportunity and platform to raise awareness on a more cohesive society that celebrates differences and respect the substantial EU *acquis* in equality and non-discrimination. It will also stimulate debate and dialogue on questions which are central to achieving a just and inclusive society.

In order to secure the full involvement of all actors concerned, to prepare the public and achieve the greatest impact, certain activities must be set up in 2006, in preparation to the 2007 European Year.

The actions to be carried out in 2006 will comprise, *inter alia*,

- a European conference to launch the year,
- an information campaign for the development, production and dissemination of awareness-raising tools to ensure broad publicity of the upcoming year,
- a Union-wide survey to allow measuring the impact,
- an evaluation of the activities developed in the framework of the year.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

*Legal basis*

Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — Towards a Just Society (OJ L 146, 31.5.2006, p. 1).

COMMISSION

**TITLE 21****DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES****Overall objectives**

The policy area covers a wide range of activities from political relations and policy formulation to programming and implementing cooperation programmes. It includes both budgetary appropriations under Heading 4 of the financial perspective and funds under the various European Development Funds (EDF) for the African, Caribbean and Pacific States as well as the overseas countries and territories.

The amount of the EDF varies from year to year due to the five-year implementation cycle, and corresponds to a yearly average of approximately EUR 2 950 million in commitment appropriations. This is equivalent to about 55 % of total appropriations under Heading 4.

This implies that significant human resources, which are employed to implement the EDF and the complex operations under the Cotonou Agreement, are to be taken into account in the overall human resources requirements in this policy area.

Title Chapter	Heading	Appropriations 2006		Amending budget No 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF DEVELOPMENT AND RELATIONS WITH ACP STATES POLICY AREA	263 295 714	263 295 714	p.m.	p.m.	263 295 714	263 295 714
21 02	DEVELOPMENT COOPERATION POLICY AND SECTORAL STRATEGIES	815 738 000	782 331 000			815 738 000	782 331 000
21 03	RELATIONS WITH SUB-SAHARAN AFRICA, THE CARIBBEAN, PACIFIC AND INDIAN OCEAN AND OVERSEAS COUNTRIES AND TERRITORIES	163 529 000	173 098 000			163 529 000	173 098 000
21 04	POLICY STRATEGY AND COORDINATION FOR DEVELOPMENT POLICY AREA	15 983 000	15 298 000			15 983 000	15 298 000
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	3 350 000			—	3 350 000
	<b>Title 21 — Total</b>	<b>1 258 545 714</b>	<b>1 237 372 714</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 258 545 714</b>	<b>1 237 372 714</b>

## TITLE 21

## DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

## CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2006	Amending budget No 5	New amount
21 01	ADMINISTRATIVE EXPENDITURE OF DEVELOPMENT AND RELATIONS WITH ACP STATES POLICY AREA				
<b>21 01 01</b>	<b>Expenditure related to staff in active employment of Development and relations with ACP States policy area</b>				
21 01 01 01	Expenditure related to staff in active employment of directorates-general in Development and relations with ACP States policy area	5	50 288 351 <sup>(1)</sup>		50 288 351 <sup>(1)</sup>
21 01 01 02	Expenditure related to staff in active employment of Development delegations	5	67 472 567		67 472 567
	<i>Article 21 01 01 — Subtotal</i>		117 760 918		117 760 918
<b>21 01 02</b>	<b>External staff and other management expenditure in support of Development and relations with ACP States policy area</b>				
21 01 02 01	External staff of directorates-general in Development and relations with ACP States policy area	5	4 968 833		4 968 833
21 01 02 02	External staff of Development delegations	5	22 971 280		22 971 280
21 01 02 11	Other directorates-general management expenditure of Development and relations with ACP States policy area	5	4 115 940 <sup>(2)</sup>		4 115 940 <sup>(2)</sup>
21 01 02 12	Other management expenditure of Development delegations	5	6 997 331		6 997 331
	<i>Article 21 01 02 — Subtotal</i>		39 053 384		39 053 384
<b>21 01 03</b>	<b>Buildings and related expenditure of Development and relations with ACP States policy area</b>				
21 01 03 01	Buildings and related expenditure of directorates-general in Development and relations with ACP States policy area	5	14 091 504		14 091 504

<sup>(1)</sup> An appropriation of EUR 534 550 is entered in Article 31 01 40.

<sup>(2)</sup> An appropriation of EUR 744 933 is entered in Article 31 01 40.

## COMMISSION

**CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA**  
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2006	Amending budget No 5	New amount
21 01 03 02	Buildings and related expenditure of Development delegations	5	55 416 908		55 416 908
	<i>Article 21 01 03 — Subtotal</i>		69 508 412		69 508 412
<b>21 01 04</b>	<b>Support expenditure for operations of Development and relations with ACP States policy area</b>				
21 01 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	15 381 000		15 381 000
21 01 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	16 606 000 (1)		16 606 000 (1)
21 01 04 04	Evaluation of the results of Community aid, follow-up and audit measures — Expenditure on administrative management	4	1 442 000		1 442 000
21 01 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	2 403 000		2 403 000
21 01 04 07	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	180 000		180 000
21 01 04 10	EDF contribution to common administrative support expenditure	4		p.m.	p.m.
21 01 04 20	Administrative support expenditures for policy area Development	4	961 000		961 000
	<i>Article 21 01 04 — Subtotal</i>		36 973 000	p.m.	36 973 000
	<b>Chapter 21 01 — Total</b>		<b>263 295 714</b>	<b>p.m.</b>	<b>263 295 714</b>

(1) An appropriation of EUR 1 200 000 is entered in Article 31 01 40.



**CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA**  
(cont'd)

**21 01 04 Support expenditure for operations of 'Development and relations with ACP States' policy area**

21 01 04 10 EDF contribution to common administrative support expenditure

Appropriations 2006	Amending budget No 5	New amount
	p.m.	p.m.

*Remarks*

Any revenue from the European Development Fund (EDF) contributing to the cost of support measures entered in Article 632 of the statement of revenue may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation. Additional appropriations will be made available under item 21 01 04 10.

*Legal basis*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities <sup>(1)</sup>, and in particular Article 18 (1) thereof.

<sup>(1)</sup> OJ L 248, 16.9.2002, p. 1.

COMMISSION

## TITLE 22

### ENLARGEMENT

#### *Overall objectives*

This policy area governs the actions, measures and initiatives necessary to ensure that candidate and potential candidate countries stay on course to achieve the targets set with and for them by the European Council.

This will involve:

- bringing to a successful conclusion Bulgaria's and Romania's accession processes, monitoring their compliance with commitments taken upon closure of negotiations with a view to meeting the accession date of 2007,
- managing the increased financial support granted to Bulgaria and Romania under the Phare programme aimed at helping them meet the structural, institutional, administrative and judicial requirements of EU membership,
- implementing the three-pillar strategy adopted by the Council concerning the next stages of Turkey's accession process, including successfully conducting accession negotiations,
- implementing the increase in pre-accession financial assistance for Turkey agreed by the Copenhagen European Council of December 2002,
- successfully conducting accession negotiations with Croatia with the ultimate goal of membership,
- following up on the Council decision on the former Yugoslav Republic of Macedonia's application for membership,
- anchoring the other Western Balkan countries on the European track, notably supporting their reforms and preparations or future membership and furthering the stabilisation and association process.
- supporting the reunification process of Cyprus, implementing and monitoring trade and financial support to that aim.

As far as the 10 new Member States are concerned, the Commission will still be phasing out major enlargement-related tasks and initiatives, and in particular managing the transition facility for institution-building in the new Member States.

Title Chapter	Heading	Appropriations 2006		Amending budget No 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF ENLARGEMENT POLICY AREA	89 970 825	89 970 825			89 970 825	89 970 825
22 02	PRE-ACCESSION ASSISTANCE INSTRUMENTS	1 429 130 000	1 408 080 000	120 000 000		1 549 130 000	1 408 080 000
22 03	TRANSITION FACILITY FOR INSTITUTION-BUILDING MEASURES AFTER ACCESSION	67 250 000	95 150 000			67 250 000	95 150 000
22 04	INFORMATION AND COMMUNICATION STRATEGY	7 000 000	13 500 000			7 000 000	13 500 000
22 05	RELATIONS WITH THE WESTERN BALKANS	472 500 000	495 000 000			472 500 000	495 000 000
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	2 600 000			—	2 600 000
	<b>Title 22 — Total</b>	<b>2 065 850 825</b>	<b>2 104 300 825</b>	<b>120 000 000</b>		<b>2 185 850 825</b>	<b>2 104 300 825</b>

**TITLE 22**  
**ENLARGEMENT**

**CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS**

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 5		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	PRE-ACCESSION ASSISTANCE INSTRUMENTS							
<b>22 02 01</b>	<b><i>Pre-accession assistance for countries of central and eastern Europe</i></b>							
22 02 01 01	Pre-accession assistance for Romania	7.3	447 426 000	372 840 000			447 426 000	372 840 000
22 02 01 02	Pre-accession assistance for Bulgaria	7.3	247 362 000	198 400 000			247 362 000	198 400 000
22 02 01 03	Pre-accession assistance for Croatia	7.3	60 162 000	50 160 000			60 162 000	50 160 000
	<i>Article 22 02 01 — Subtotal</i>		754 950 000	621 400 000			754 950 000	621 400 000
<b>22 02 02</b>	<b><i>Cross-border cooperation for central and eastern Europe</i></b>							
	<i>Article 22 02 02 — Subtotal</i>	7.3	100 000 000	78 000 000			100 000 000	78 000 000
<b>22 02 03</b>	<b><i>Completion of the Phare pre-accession assistance</i></b>							
	<i>Article 22 02 03 — Subtotal</i>	7.3	p.m.	435 000 000			p.m.	435 000 000
22 02 04	Pre-accession assistance for Turkey							
22 02 04 01	Pre-accession assistance for Turkey	7.4	470 500 000	125 400 000			470 500 000	125 400 000
22 02 04 02	Completion of the former cooperation with Turkey	7.4	p.m.	82 000 000			p.m.	82 000 000
	<i>Article 22 02 04 — Subtotal</i>		470 500 000	207 400 000			470 500 000	207 400 000
<b>22 02 05</b>	<b><i>Pre-accession assistance for Malta and Cyprus</i></b>							
	<i>Article 22 02 05 — Subtotal</i>	4	p.m.	7 500 000			p.m.	7 500 000
<b>22 02 06</b>	<b><i>Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments</i></b>							
	<i>Article 22 02 06 — Subtotal</i>	7.3	12 280 000	18 780 000			12 280 000	18 780 000
			12 280 000	18 780 000			12 280 000	18 780 000

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## CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 5		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 07	<b>Impact of enlargement in EU border regions — Preparatory actions</b>	3	p.m.	4 000 000			p.m.	4 000 000
	Article 22 02 07 — Subtotal		p.m.	4 000 000			p.m.	4 000 000
22 02 08	<b>Subsidy for organising traineeships for young diplomats from the applicant countries</b>	5	p.m.	p.m.			p.m.	p.m.
	Article 22 02 08 — Subtotal		p.m.	p.m.			p.m.	p.m.
22 02 09	<b>Preparatory action on demining activities in Cyprus</b>	3	1 000 000	1 000 000			1 000 000	1 000 000
	Article 22 02 09 — Subtotal		1 000 000	1 000 000			1 000 000	1 000 000
22 02 10	<b>Pre-accession multi-country horizontal programmes</b>	7.3	90 400 000	35 000 000			90 400 000	35 000 000
	Article 22 02 10 — Subtotal		90 400 000	35 000 000			90 400 000	35 000 000
22 02 11	<b>Financial support for encouraging the economic development of the Turkish Cypriot Community</b>	7.7	p.m. <sup>(1)</sup>	p.m. <sup>(2)</sup>	120 000 000		120 000 000 <sup>(1)</sup>	p.m. <sup>(2)</sup>
	Article 22 02 11 — Subtotal		p.m.	p.m.	120 000 000		120 000 000	p.m.
	<b>Chapter 22 02 — Total</b>		<b>1 429 130 000</b>	<b>1 408 080 000</b>	<b>120 000 000</b>		<b>1 549 130 000</b>	<b>1 408 080 000</b>

<sup>(1)</sup> An appropriation of EUR 135 650 000 is entered in Item 31 02 41 01.

<sup>(2)</sup> An appropriation of EUR 52 350 000 is entered in Item 31 02 41 01.

CHAPTER 22 02 — PRE-ACCESSION ASSISTANCE INSTRUMENTS (*cont'd*)22 02 11 **Financial support for encouraging the economic development of the Turkish Cypriot Community**

Appropriations 2006		Amending budget No 5		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. <sup>(1)</sup>	p.m. <sup>(2)</sup>	120 000 000		120 000 000 <sup>(1)</sup>	p.m. <sup>(2)</sup>
<sup>(1)</sup> An appropriation of EUR 135 650 000 is entered in Item 31 02 41 01. <sup>(2)</sup> An appropriation of EUR 52 350 000 is entered in Item 31 02 41 01.					

*Remarks*

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot Community. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the European Union in order to facilitate the reunification of Cyprus. The assistance may be used to support:

- the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,
- the development and restructuring of infrastructure, in particular in the areas of energy and transport, the environment, telecommunications and water supply,
- reconciliation, confidence building measures, and support to civil society,
- bringing the Turkish Cypriot community closer to the Union, through, *inter alia*, information on the European Union's political and legal order, promotion of youth exchanges and scholarships,
- progressive alignment with, and preparation for, implementation of the *acquis communautaire*.

Part of this appropriation is also intended to cover the support administrative expenditure necessary to the implementation of the programme such as:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Community law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme,
- expenditure on temporary support staff (contract staff, auxiliaries, detached national experts, staff from employment agencies) at headquarters limited to EUR 3 000 000 on an annual basis corresponding to an estimated 28 man/years. This estimate is based on a provisional annual unit cost per man/year, of which 75 % is accounted for by remuneration for the staff concerned and 25 % by the additional cost of training, meetings, missions, IT, telecommunications and eventual rent of premises on the ground.

*Legal basis*

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

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**TITLE 27****BUDGET****Overall objectives**

The activities of this policy area revolve around the five following essential main principles:

- to obtain from the budgetary authority (the European Parliament and the Council) the means necessary for the implementation of the policies of the European Union,
- to manage the budgetary legal framework,
- to implement the budget in terms of income and expenditure, respecting the legal framework,
- to draw up the annual accounts of the institutions and report on the implementation of the budget,
- to contribute, by means of advice and training, and by the provision of control and management tools, to the promotion of sound financial management in the Commission departments.

Title Chapter	Heading	Appropriations 2006		Amending budget No 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF BUDGET POLICY AREA	82 824 455	82 824 455	p.m.	p.m.	82 824 455	82 824 455
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	1 073 500 332	1 073 500 332			1 073 500 332	1 073 500 332
	<b>Title 27 — Total</b>	<b>1 156 324 787</b>	<b>1 156 324 787</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 156 324 787</b>	<b>1 156 324 787</b>

## TITLE 27

## BUDGET

## CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2006	Amending budget No 5	New amount
27 01	ADMINISTRATIVE EXPENDITURE OF BUDGET POLICY AREA				
<b>27 01 01</b>	<b>Expenditure related to staff in active employment of Budget policy area</b>	5	43 251 414 <sup>(1)</sup>		43 251 414 <sup>(1)</sup>
	Article 27 01 01 — Subtotal		43 251 414		43 251 414
<b>27 01 02</b>	<b>External staff and other management expenditure in support of Budget policy area</b>				
27 01 02 01	External staff of the Directorate-General for the Budget	5	4 903 508		4 903 508
27 01 02 09	External staff — Non-decentralised management	5	2 354 336		2 354 336
27 01 02 11	Other management expenditure of Directorate-General for the Budget	5	5 676 521 <sup>(2)</sup>		5 676 521 <sup>(2)</sup>
27 01 02 19	Other management expenditure — Non-decentralised management	5	12 449 021 <sup>(3)</sup>		12 449 021 <sup>(3)</sup>
	Article 27 01 02 — Subtotal		25 383 386		25 383 386
<b>27 01 03</b>	<b>Buildings and related expenditure of Budget policy area</b>	5	12 119 655		12 119 655
	Article 27 01 03 — Subtotal		12 119 655		12 119 655
<b>27 01 04</b>	<b>Support expenditure for operations of Budget policy area</b>	5	300 000		300 000
	Article 27 01 04 — Subtotal		300 000		300 000
<b>27 01 12</b>	<b>Accountancy</b>				
27 01 12 01	Financial charges	5	1 770 000		1 770 000
27 01 12 02	Coverage of expenditure incurred in connection with treasury management			p.m.	p.m.
	Article 27 01 12 — Subtotal		1 770 000	p.m.	1 770 000
	<b>Chapter 27 01 — Total</b>		<b>82 824 455</b>	<b>p.m.</b>	<b>82 824 455</b>

<sup>(1)</sup> An appropriation of EUR 459 749 is entered in Article 31 01 40.

<sup>(2)</sup> An appropriation of EUR 156 608 is entered in Article 31 01 40.

<sup>(3)</sup> An appropriation of EUR 2 988 183 is entered in Article 31 01 40.

## COMMISSION

## CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA (cont'd)

27 01 12 *Accountancy*

## 27 01 12 01 Financial charges

Appropriations 2006	Amending budget No 5	New amount
1 770 000		1 770 000

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the interbank telecommunications network (SWIFT) and expenditure on subscriptions to credit-rating agencies.

## 27 01 12 02 Coverage of expenditure incurred in connection with treasury management

Appropriations 2006	Amending budget No 5	New amount
	p.m.	p.m.

*Remarks*

This appropriation is intended to cover budgetary adjustments:

- for imprest accounts, where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line;
- in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt);
- in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure;
- for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.