

Official Journal

of the European Union

L 356

Volume 49

15 December 2006

English edition

Legislation

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Price: EUR 18

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Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

II

(Acts whose publication is not obligatory)

EUROPEAN PARLIAMENT

FINAL ADOPTION

of amending budget No 4 of the European Union for the financial year 2006

(2006/869/EC, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty establishing the European Community, and in particular Article 272(6) 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 ⁽¹⁾, 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 ⁽²⁾,

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 ⁽³⁾,

Having regard to Preliminary draft amending budget No 3/2006 of the European Union for the financial year 2006, which the Commission presented on 22 May 2006,

Having regard to Draft amending budget No 3/2006, which the Council established on 11 July 2006,

Having regard to its resolution of 27 September 2006 on draft amending budget No 3/2006 of the European Union for the financial year 2006, Section III — Commission, Section VIII Part B — European Data-protection Supervisor,

Having regard to its amendments of 27 September 2006 to draft amending budget No 3/2006,

Having regard to Council's second reading on 10 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,

⁽¹⁾ OJ L 248, 16.9.2002, p. 1.

⁽²⁾ OJ L 78, 15.3.2006, p. 1.

⁽³⁾ 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).

DECLARES:

Sole Article

Amending budget No 4 of the European Union for the financial year 2006 has been finally adopted.

Done at Strasbourg, 24 October 2006.

The President
J. BORRELL FONTELLES

**FINAL ADOPTION OF AMENDING BUDGET No 4 OF THE EUROPEAN UNION
FOR THE 2006 FINANCIAL YEAR**

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A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2006 pursuant to Article 1 of Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources

EXPENDITURE

Description	Budget 2006 ⁽¹⁾	Budget 2005 ⁽²⁾	Change (%)
1. Agriculture	50 991 020 000	48 464 850 000	+ 5,21
2. Structural operations	35 639 599 237	32 396 027 704	+ 10,01
3. Internal policies	8 911 966 732	8 016 662 269	+ 11,17
4. External action	5 369 049 920	5 476 162 603	- 1,96
5. Administration	6 656 924 362	6 292 367 368	+ 5,79
6. Reserves	458 000 000	446 000 000	+ 2,69
7. Pre-accession strategy	2 984 409 038	3 286 990 000	- 9,21
8. Compensation	1 073 500 332	1 304 988 996	- 17,74
Total expenditure ⁽³⁾	112 084 469 621	105 684 048 940	+ 6,06

⁽¹⁾ AB No 1 to No 4/2006 included.

⁽²⁾ The figures in this column correspond to those in the (OJ L 60, 8.3.2005, p. 1) plus amending budgets No 1 to No 8/2005.

⁽³⁾ The third paragraph of Article 268 of the Treaty establishing the European Community reads: 'The revenue and expenditure shown in the budget shall be in balance'.

REVENUE

Description	Budget 2006 ⁽¹⁾	Budget 2005 ⁽²⁾	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 297 689 094	1 585 916 305	- 18,17
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	2 410 079 591	2 736 707 563	- 11,94
Surplus of own resources resulting from a transfer from EAGGF Guarantee Section chapters (Chapter 3 0, Article 3 0 1)	p.m.	p.m.	
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	92 730 000	525 961 402	- 82,37
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	2 451 315 772	
Total revenue for Titles 3 to 9	3 800 498 685	7 299 901 042	- 47,94
Net amount of customs duties, agricultural duties and sugar levies (Chapters 1 0, 1 1 and 1 2)	14 788 900 000	13 944 000 000	+ 6,06
VAT own resources at the uniform rate (Tables 1 and 2, Chapter 1 3)	17 200 276 121	15 556 051 275	+ 10,57
Remainder to be financed by the additional resource (GNI own resources, Tables 3 and 4, Chapter 1 4)	76 294 794 815	68 884 096 623	+ 10,76
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2000/597/EC, Euratom ⁽³⁾	108 283 970 936	98 384 147 898	+ 10,06
Total revenue ⁽⁴⁾	112 084 469 621	105 684 048 940	+ 6,06

⁽¹⁾ AB No 1 to No 4/2006 included.
⁽²⁾ The figures in this column correspond to those in the (OJ L 60, 8.3.2005, p. 1) plus amending budgets No 1 to No 8/2005.
⁽³⁾ The own resources for the are determined on the basis of the budget forecasts adopted at the 136th meeting of the Advisory Committee on Own Resources on 19 May 2006.
⁽⁴⁾ The third paragraph of Article 268 of the Treaty establishing the European Community reads: 'The revenue and expenditure shown in the budget shall be in balance'.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base ⁽¹⁾	Member States whose VAT base is capped
	(1)	(2)	(4)	(5)	(6)	(7)
Belgium	1 323 413 000	3 127 339 000	50	1 563 669 500	1 323 413 000	Czech Republic
Czech Republic	620 907 000	1 011 317 000	50	505 658 500	505 658 500	
Denmark	858 809 000	2 164 083 000	50	1 082 041 500	858 809 000	
Germany	9 768 554 000	22 662 761 000	50	11 331 380 500	9 768 554 000	
Estonia	63 350 000	111 599 000	50	55 799 500	55 799 500	Estonia
Greece	1 066 060 000	1 899 989 000	50	949 994 500	949 994 500	Greece
Spain	5 825 910 000	9 462 332 000	50	4 731 166 000	4 731 166 000	Spain
France	8 572 707 000	17 718 064 000	50	8 859 032 000	8 572 707 000	Ireland
Ireland	836 118 000	1 449 570 000	50	724 785 000	724 785 000	
Italy	5 611 159 000	14 206 297 000	50	7 103 148 500	5 611 159 000	Cyprus
Cyprus	110 523 000	139 397 000	50	69 698 500	69 698 500	
Latvia	67 114 000	146 498 000	50	73 249 000	67 114 000	Luxembourg
Lithuania	92 678 000	224 020 000	50	112 010 000	92 678 000	
Luxembourg	144 891 000	242 757 000	50	121 378 500	121 378 500	
Hungary	375 340 000	855 773 000	50	427 886 500	375 340 000	
Malta	37 906 000	45 840 000	50	22 920 000	22 920 000	Malta
Netherlands	2 481 403 000	5 145 428 000	50	2 572 714 000	2 481 403 000	Portugal Slovenia
Austria	1 098 912 000	2 523 588 000	50	1 261 794 000	1 098 912 000	
Poland	1 223 948 000	2 510 795 000	50	1 255 397 500	1 223 948 000	
Portugal	914 655 000	1 481 601 000	50	740 800 500	740 800 500	
Slovenia	151 423 000	286 122 000	50	143 061 000	143 061 000	
Slovakia	159 089 000	412 763 000	50	206 381 500	159 089 000	
Finland	712 233 000	1 626 814 000	50	813 407 000	712 233 000	
Sweden	1 274 161 000	2 970 465 000	50	1 485 232 500	1 274 161 000	
United Kingdom	9 373 896 000	18 835 332 000	50	9 417 666 000	9 373 896 000	
Total	52 765 159 000	111 260 544 000		55 630 272 000	51 058 678 000	

⁽¹⁾ The base to be used does not exceed 50 % of GNI.

**Calculation of the uniform call rate for VAT own resources
(Article 2(4) of Decision 2000/597/EC, Euratom):**

Uniform rate (%) = maximum call rate – frozen rate

A. The maximum call rate is set at 0,50 % for 2006.

B. Determination of the rate frozen by the correction of budgetary imbalances granted to the United Kingdom (Article 2(4)(b) of Decision 2000/597/EC, Euratom):

(1) calculation of the theoretical share of the countries with a restricted financial burden:

In accordance with Article 5(1) of Decision 2000/597/EC, Euratom, the financial contribution of Germany (DE), the Netherlands (NL), Austria (AT) and Sweden (SE) is restricted to a quarter of their normal contribution.

Formula for a country with a restricted financial burden, for example Germany:

Germany's theoretical VAT contribution = [Germany's capped VAT base / (EU capped VAT base – UK capped VAT base)] × 1/4 × United Kingdom correction

Example: Germany

Germany's theoretical VAT contribution = 9 768 554 000 / (51 058 678 000 – 9 373 896 000) × 1/4 × 4 838 879 797 = 283 489 899

(2) calculation of the frozen rate:

Frozen rate = [UK correction – theoretical VAT contributions (D + NL + A + S)] / [EU capped VAT base – capped VAT bases (UK+ D + NL + A + S)]

Frozen rate = 4 838 879 797 – (283 489 899 + 72 011 957 + 31 891 153 + 36 976 995) / [51 058 678 000 – (9 373 896 000 + 9 768 554 000 + 2 481 403 000 + 1 098 912 000 + 1 274 161 000)]

Frozen rate = 0,163127272501441 %

Uniform rate

0,5 % – 0,163127272501441 % = 0,336872727498559 %

TABLE 2

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(c) of Decision 2000/597/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Maximum VAT call rate (in %)	Uniform rate of VAT own resources (in %)	VAT own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) × (3)
Belgium	1 323 413 000	0,50	0,336872727	445 821 747
Czech Republic	505 658 500	0,50	0,336872727	170 342 558
Denmark	858 809 000	0,50	0,336872727	289 309 330
Germany	9 768 554 000	0,50	0,336872727	3 290 759 430
Estonia	55 799 500	0,50	0,336872727	18 797 330
Greece	949 994 500	0,50	0,336872727	320 027 238
Spain	4 731 166 000	0,50	0,336872727	1 593 800 795
France	8 572 707 000	0,50	0,336872727	2 887 911 189
Ireland	724 785 000	0,50	0,336872727	244 160 300
Italy	5 611 159 000	0,50	0,336872727	1 890 246 437
Cyprus	69 698 500	0,50	0,336872727	23 479 524
Latvia	67 114 000	0,50	0,336872727	22 608 876
Lithuania	92 678 000	0,50	0,336872727	31 220 691
Luxembourg	121 378 500	0,50	0,336872727	40 889 106
Hungary	375 340 000	0,50	0,336872727	126 441 810
Malta	22 920 000	0,50	0,336872727	7 721 123
Netherlands	2 481 403 000	0,50	0,336872727	835 916 997
Austria	1 098 912 000	0,50	0,336872727	370 193 483
Poland	1 223 948 000	0,50	0,336872727	412 314 701
Portugal	740 800 500	0,50	0,336872727	249 555 485
Slovenia	143 061 000	0,50	0,336872727	48 193 349
Slovakia	159 089 000	0,50	0,336872727	53 592 745
Finland	712 233 000	0,50	0,336872727	239 931 873
Sweden	1 274 161 000	0,50	0,336872727	429 230 091
United Kingdom	9 373 896 000	0,50	0,336872727	3 157 809 913
Total	51 058 678 000			17 200 276 121

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base' own resources	'Additional base' own resources at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	3 127 339 000	0,6857309 ⁽¹⁾	2 144 513 039
Czech Republic	1 011 317 000		693 491 333
Denmark	2 164 083 000		1 483 978 619
Germany	22 662 761 000		15 540 555 872
Estonia	111 599 000		76 526 885
Greece	1 899 989 000		1 302 881 198
Spain	9 462 332 000		6 488 613 595
France	17 718 064 000		12 149 824 267
Ireland	1 449 570 000		994 014 965
Italy	14 206 297 000		9 741 697 063
Cyprus	139 397 000		95 588 833
Latvia	146 498 000		100 458 208
Lithuania	224 020 000		153 617 440
Luxembourg	242 757 000		166 465 980
Hungary	855 773 000		586 830 004
Malta	45 840 000		31 433 905
Netherlands	5 145 428 000		3 528 379 059
Austria	2 523 588 000		1 730 502 312
Poland	2 510 795 000		1 721 729 757
Portugal	1 481 601 000		1 015 979 612
Slovenia	286 122 000		196 202 701
Slovakia	412 763 000		283 044 350
Finland	1 626 814 000		1 115 556 655
Sweden	2 970 465 000		2 036 939 687
United Kingdom	18 835 332 000		12 915 969 476
Total	111 260 544 000		76 294 794 815

⁽¹⁾ Calculation of rate: (76 294 794 815) / (111 260 544 000) = 0,685730916568231 %.

TABLE 4

GNI-based own resources – Financing of reserves (Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom) (Chapter 1 4)

Member State	Reserve for loans and loan guarantees	Reserve for emergency aid	GNI own resources excluding reserves	GNI own resources at uniform rate
	(1)	(2)	(3)	(4) = (1) + (2) + (3)
Belgium	6 436 789	6 436 789	2 131 639 461	2 144 513 039
Czech Republic	2 081 525	2 081 525	689 328 283	693 491 333
Denmark	4 454 185	4 454 185	1 475 070 249	1 483 978 619
Germany	46 645 220	46 645 220	15 447 265 432	15 540 555 872
Estonia	229 697	229 697	76 067 491	76 526 885
Greece	3 910 618	3 910 618	1 295 059 962	1 302 881 198
Spain	19 475 673	19 475 673	6 449 662 249	6 488 613 595
France	36 467 884	36 467 884	12 076 888 499	12 149 824 267
Ireland	2 983 551	2 983 551	988 047 863	994 014 965
Italy	29 239 854	29 239 854	9 683 217 355	9 741 697 063
Cyprus	286 911	286 911	95 015 011	95 588 833
Latvia	301 527	301 527	99 855 154	100 458 208
Lithuania	461 085	461 085	152 695 270	153 617 440
Luxembourg	499 650	499 650	165 466 680	166 465 980
Hungary	1 761 379	1 761 379	583 307 246	586 830 004
Malta	94 349	94 349	31 245 207	31 433 905
Netherlands	10 590 484	10 590 484	3 507 198 091	3 528 379 059
Austria	5 194 129	5 194 129	1 720 114 054	1 730 502 312
Poland	5 167 798	5 167 798	1 711 394 161	1 721 729 757
Portugal	3 049 478	3 049 478	1 009 880 656	1 015 979 612
Slovenia	588 905	588 905	195 024 891	196 202 701
Slovakia	849 562	849 562	281 345 226	283 044 350
Finland	3 348 360	3 348 360	1 108 859 935	1 115 556 655
Sweden	6 113 906	6 113 906	2 024 711 875	2 036 939 687
United Kingdom	38 767 481	38 767 481	12 838 434 514	12 915 969 476
Total	229 000 000	229 000 000	75 836 794 815	76 294 794 815
Percentage of 1 % of GNI	0,0021	0,0021	0,6816	0,6857

TABLE 5.1

Correction of budgetary imbalances for the United Kingdom for 2005 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 1 5)

Description	Coefficient ⁽¹⁾ (%)	Amount
1. United Kingdom's share (in %) of total notional non-capped VAT bases	17,7700	
2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure	9,1146	
3. (1) – (2)	8,6554	
4. Total allocated expenditure		95 942 473 817
5. Pre-accession expenditure (PAE) ⁽²⁾		1 781 065 467
6. PAE-adjusted total allocated expenditure = (4) – (5)		94 161 408 350
7. United Kingdom's correction original amount = (3) × (6) × 0,66		5 379 028 461
8. United Kingdom's advantage ⁽³⁾		534 582 959
9. Basic compensation for the United Kingdom = (7) – (8)		4 844 445 502
10. Windfall gains deriving from traditional own resources ⁽⁴⁾		5 565 705
11. Correction for the United Kingdom = (9) – (10)		4 838 879 797
⁽¹⁾ Rounded percentages. ⁽²⁾ The amount of pre-accession expenditure (PAE) corresponds to payments made to the 10 new Member States (which joined the EU on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for 2004. This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement. ⁽³⁾ The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource. ⁽⁴⁾ These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).		

TABLE 5.2

Correction of budgetary imbalances for the United Kingdom for 2002 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 3 5)

Description	Coefficient ⁽¹⁾ (%)	Amount
1. United Kingdom's share (in %) of total notional non-capped VAT bases	19,1843	
2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure	7,5464	
3. (1) – (2)	11,6379	
4. Total allocated expenditure		77 768 930 560
5. Pre-accession expenditure (PAE) ⁽²⁾		
6. PAE-adjusted total allocated expenditure = (4) – (5)		77 768 930 560
7. United Kingdom's correction original amount = (3) × (6) × 0,66		5 973 420 121
8. United Kingdom's advantage ⁽³⁾		292 486 596
9. Basic compensation for the United Kingdom = (7) – (8)		5 680 933 525
10. Windfall gains deriving from traditional own resources ⁽⁴⁾		67 788 076
11. Correction for the United Kingdom = (9) – (10)		5 613 145 449
⁽¹⁾ Rounded percentages. ⁽²⁾ The amount of pre-accession expenditure (PAE) is nil for the 2002 UK correction. ⁽³⁾ The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource. ⁽⁴⁾ These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).		

Note:

The difference of € 124 427 632 between the definitive amount of the 2002 UK correction (€ 5 613 145 449, as calculated above) and the previously budgeted amount of the 2002 UK correction (€ 5 488 717 817, entered in the AB 4/2003) is financed in chapter 3 5 of the AB 3/2006. This impact is the so-called 'direct effect' of the UK correction. A supplementary adjustment, to take into account the so-called 'indirect effect' of the UK correction on the uniform rate of call of the VAT-based own resource, is also financed in chapter 3 5 of the AB 3/2006. This 'indirect effect' corresponds to a decrease of € 9 998 501 for the United Kingdom, so that the total amount entered in chapter 3 5 of the AB 3/2006 for the United Kingdom is an increase of € 114 429 130.

TABLE 5.3

Correction of budgetary imbalances for the United Kingdom for 2004 pursuant to Article 4 of Decision 2000/597/EC, Euratom (Chapter 3 6)

Description	Coefficient ⁽¹⁾ (%)	Amount
1. United Kingdom's share (in %) of total notional non-capped VAT bases	18,6437	
2. United Kingdom's share (in %) of PAE-adjusted total allocated expenditure	7,9665	
3. (1) – (2)	10,6772	
4. Total allocated expenditure		92 157 248 765
5. Pre-accession expenditure (PAE) ⁽²⁾		1 741 475 677
6. PAE-adjusted total allocated expenditure = (4) – (5)		90 415 773 088
7. United Kingdom's correction original amount = (3) × (6) × 0,66		6 371 527 835
8. United Kingdom's advantage ⁽³⁾		944 363 904
9. Basic compensation for the United Kingdom = (7) – (8)		5 427 163 931
10. Windfall gains deriving from traditional own resources ⁽⁴⁾		1 815 861
11. Correction for the United Kingdom = (9) – (10)		5 425 348 070
⁽¹⁾ Rounded percentages. ⁽²⁾ The amount of pre-accession expenditure (PAE) corresponds to payments made to the 10 new Member States (which joined the EU on 1 May 2004) under 2003 appropriations. This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement. ⁽³⁾ The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource. ⁽⁴⁾ These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).		

Note:

The difference of € 239 664 390 between the updated amount of the 2004 UK correction (€ 5 425 348 070, as calculated above) and the previously budgeted amount of the 2004 UK correction (€ 5 185 683 679, entered in the AB 5/2005) is financed in chapter 3 6 of the AB 3/2006. This impact is the so-called 'direct effect' of the UK correction. A supplementary adjustment, to take into account the so-called 'indirect effect' of the UK correction on the uniform rate of call of the VAT-based own resource, is also financed in chapter 3 6 of the AB 3/2006. This 'indirect effect' corresponds to an increase of € 14 680 207 for the United Kingdom, so that the total amount entered in chapter 3 6 of the AB 3/2006 for the United Kingdom is an increase of € 254 334 597.

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 4 838 879 797 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,81	3,38	5,29		1,43	4,81	232 898 823
Czech Republic	0,91	1,09	1,71		0,46	1,56	75 314 681
Denmark	1,95	2,34	3,66		0,99	3,33	161 163 335
Germany	20,37	24,52	0,00	– 18,39	0,00	6,13	296 624 626
Estonia	0,10	0,12	0,19		0,05	0,17	8 310 988
Greece	1,71	2,06	3,21		0,87	2,92	141 495 758
Spain	8,50	10,24	16,00		4,33	14,56	704 677 677
France	15,92	19,17	29,97		8,10	27,27	1 319 497 580
Ireland	1,30	1,57	2,45		0,66	2,23	107 952 207
Italy	12,77	15,37	24,03		6,49	21,86	1 057 969 681
Cyprus	0,13	0,15	0,24		0,06	0,21	10 381 157
Latvia	0,13	0,16	0,25		0,07	0,23	10 909 982
Lithuania	0,20	0,24	0,38		0,10	0,34	16 683 191
Luxembourg	0,22	0,26	0,41		0,11	0,37	18 078 571
Hungary	0,77	0,93	1,45		0,39	1,32	63 731 026
Malta	0,04	0,05	0,08		0,02	0,07	3 413 791
Netherlands	4,62	5,57	0,00	– 4,18	0,00	1,39	67 346 634
Austria	2,27	2,73	0,00	– 2,05	0,00	0,68	33 030 325
Poland	2,26	2,72	4,25		1,15	3,86	186 983 630
Portugal	1,33	1,60	2,51		0,68	2,28	110 337 616
Slovenia	0,26	0,31	0,48		0,13	0,44	21 308 044
Slovakia	0,37	0,45	0,70		0,19	0,64	30 739 238
Finland	1,46	1,76	2,75		0,74	2,50	121 151 901
Sweden	2,67	3,21	0,00	– 2,41	0,00	0,80	38 879 335
United Kingdom	16,93	0,00	0,00		0,00	0,00	0
Total	100,00	100,00	100,00	– 27,02	27,02	100,00	4 838 879 797

The calculations are made to 15 decimal places.

TABLE 7
Summary of financing of the general budget by type of own resource and by Member State

Member State	Net agricultural duties (75 %)	Net sugar and isoglucose levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	VAT own resources at uniform rate	GNI own resources excluding reserves	GNI own resources, reserves	Correction for the United Kingdom 2005	Correction for the United Kingdom 2002 + 2004	Total own resources ⁽¹⁾	Contribution to financing total (%)
	(1)	(2)	(3)	(4) = (1) + (2) + (3)	(5)	(6)	(7)	(8)	(9)	(10) = (4) + (5) + (6) + (7) + (8) + (9)	(11)
Belgium	6 900 000	8 500 000	1 444 700 000	1 460 100 000	445 821 747	2 131 639 461	12 873 578	232 898 823	16 252 677	4 299 586 286	3,97
Czech Republic	3 500 000	2 500 000	151 700 000	157 700 000	170 342 558	689 328 283	4 163 050	75 314 681	3 110 407	1 099 958 979	1,02
Denmark	20 300 000	4 400 000	266 300 000	291 000 000	289 309 330	1 475 070 249	8 908 370	161 163 335	7 571 331	2 233 022 615	2,06
Germany	125 700 000	36 000 000	2 613 100 000	2 774 800 000	3 290 759 430	15 447 265 432	93 290 440	296 624 626	83 909 745	21 986 649 673	20,30
Estonia	400 000	0	19 800 000	20 200 000	18 797 330	76 067 491	459 394	8 310 988	888 155	124 723 358	0,12
Greece	5 200 000	2 300 000	202 500 000	210 000 000	320 027 238	1 295 059 962	7 821 236	141 495 758	7 471 673	1 981 875 867	1,83
Spain	36 400 000	5 900 000	1 295 800 000	1 338 100 000	1 593 800 795	6 449 662 249	38 951 346	704 677 677	100 629 011	10 225 821 078	9,44
France	59 200 000	35 600 000	1 130 900 000	1 225 700 000	2 887 911 189	12 076 888 499	72 935 768	1 319 497 580	100 572 825	17 683 505 861	16,33
Ireland	300 000	1 400 000	209 600 000	211 300 000	244 160 300	988 047 863	5 967 102	107 952 207	12 710 188	1 570 137 660	1,45
Italy	57 000 000	13 800 000	1 437 500 000	1 508 300 000	1 890 246 437	9 683 217 355	58 479 708	1 057 969 681	- 51 626 461	14 146 586 720	13,06
Cyprus	2 900 000	0	34 000 000	36 900 000	23 479 524	95 015 011	573 822	10 381 157	342 735	166 692 249	0,15
Latvia	700 000	300 000	26 000 000	27 000 000	22 608 876	99 855 154	603 054	10 909 982	717 885	161 694 951	0,15
Lithuania	1 300 000	500 000	40 800 000	42 600 000	31 220 691	152 695 270	922 170	16 683 191	4 726 384	248 847 706	0,23
Luxembourg	200 000	0	17 200 000	17 400 000	40 889 106	165 466 680	999 300	18 078 571	818 049	243 651 706	0,23
Hungary	2 600 000	2 200 000	114 400 000	119 200 000	126 441 810	583 307 246	3 522 758	63 731 026	55 755	896 258 595	0,83
Malta	900 000	0	10 700 000	11 600 000	7 721 123	31 245 207	188 698	3 413 791	33 192	54 202 011	0,05
Netherlands	142 900 000	8 900 000	1 403 000 000	1 554 800 000	835 916 997	3 507 198 091	21 180 968	67 346 634	35 477 742	6 021 920 432	5,56
Austria	2 500 000	3 700 000	179 100 000	185 300 000	370 193 483	1 720 114 054	10 388 258	33 030 325	38 345 022	2 357 371 142	2,18
Poland	21 700 000	10 400 000	218 800 000	250 900 000	412 314 701	1 711 394 161	10 335 596	186 983 630	10 597 556	2 582 525 644	2,38
Portugal	11 000 000	500 000	99 200 000	110 700 000	249 555 485	1 009 880 656	6 098 956	110 337 616	14 492 947	1 501 065 660	1,39
Slovenia	100 000	300 000	33 500 000	33 900 000	48 193 349	195 024 891	1 177 810	21 308 044	120 693	299 724 787	0,28
Slovakia	800 000	1 500 000	47 400 000	49 700 000	53 592 745	281 345 226	1 699 124	30 739 238	2 154 896	419 231 229	0,39
Finland	3 600 000	1 100 000	118 700 000	123 400 000	239 931 873	1 108 859 935	6 696 720	121 151 901	- 9 499 469	1 590 540 960	1,47
Sweden	9 600 000	2 600 000	377 100 000	389 300 000	429 230 091	2 024 711 875	12 227 812	38 879 335	- 11 099 211	2 883 249 902	2,66
United Kingdom	247 700 000	8 200 000	2 383 100 000	2 639 000 000	3 157 809 913	12 838 434 514	77 534 962	- 4 838 879 797	- 368 773 727	13 505 125 865	12,47
Total	763 400 000	150 600 000	13 874 900 000	14 788 900 000	17 200 276 121	75 836 794 815	458 000 000	0	0	108 283 970 936	100,00

⁽¹⁾ Total own resources as percentage of GNI: (108 283 970 936) / (11 126 054 400 000) = 0,97 %; own resources ceiling as percentage of GNI: 1,24 %.

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**REVENUE****TITLE 1****OWN RESOURCES**

Title Chapter	Heading	Budget 2006	Amending budget No 4	New amount
1 0	AGRICULTURAL DUTIES ESTABLISHED BY THE INSTITUTIONS OF THE EUROPEAN COMMUNITIES IN RESPECT OF TRADE WITH NON-MEMBER COUNTRIES UNDER THE COMMON AGRICULTURAL POLICY (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM)	763 400 000		763 400 000
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2000/597/EC, EURATOM)	150 600 000		150 600 000
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(B) OF DECISION 2000/597/EC, EURATOM	13 874 900 000		13 874 900 000
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2000/597/EC, EURATOM	17 200 276 121		17 200 276 121
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM	76 286 290 270	8 504 545	76 294 794 815
1 5	CORRECTION OF BUDGETARY IMBALANCES	0	0	0
Title 1 — Total		108 275 466 391	8 504 545	108 283 970 936

TITLE 1

OWN RESOURCES

CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND ARTICLE 6 OF
DECISION 2000/597/EC, EURATOM

[illegible]

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(D) AND ARTICLE 6 OF DECISION 2000/597/EC, EURATOM (*cont'd*)

1 4 0 *Own resources based on gross national income pursuant to Article 2(1)(d) and Article 6 of Decision 2000/597/EC, Euratom*

1 4 0 0 Own resources based on gross national income pursuant to Article 2(1)(d) of Decision 2000/597/EC, Euratom, with the exception of those corresponding to the reserve for loan guarantees and the reserve for emergency aid

Budget 2006	Amending budget No 4	New amount
75 828 290 270	8 504 545	75 836 794 815

Remarks

The rate, excluding the loan guarantee reserve and the emergency aid reserve, to be applied to the Member States' gross national income for this financial year is 0,6816 %.

Legal basis

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Article 2(1)(d) thereof.

Member State	Budget 2006	Amending budget No 4	New amount
Belgium	2 131 400 413	239 048	2 131 639 461
Czech Republic	689 250 980	77 303	689 328 283
Denmark	1 474 904 831	165 418	1 475 070 249
Germany	15 445 533 136	1 732 296	15 447 265 432
Estonia	76 058 960	8 531	76 067 491
Greece	1 294 914 731	145 231	1 295 059 962
Spain	6 448 938 967	723 282	6 449 662 249
France	12 075 534 163	1 354 336	12 076 888 499
Ireland	987 937 060	110 803	988 047 863
Italy	9 682 131 452	1 085 903	9 683 217 355
Cyprus	95 004 355	10 656	95 015 011
Latvia	99 843 956	11 198	99 855 154
Lithuania	152 678 146	17 124	152 695 270
Luxembourg	165 448 124	18 556	165 466 680
Hungary	583 241 832	65 414	583 307 246
Malta	31 241 703	3 504	31 245 207
Netherlands	3 506 804 784	393 307	3 507 198 091
Austria	1 719 921 156	192 898	1 720 114 054
Poland	1 711 202 240	191 921	1 711 394 161
Portugal	1 009 767 405	113 251	1 009 880 656
Slovenia	195 003 021	21 870	195 024 891
Slovakia	281 313 675	31 551	281 345 226
Finland	1 108 735 585	124 350	1 108 859 935
Sweden	2 024 484 818	227 057	2 024 711 875
United Kingdom	12 836 994 777	1 439 737	12 838 434 514
Item 1 4 0 0 — Total	75 828 290 270	8 504 545	75 836 794 815

C. STAFF**Decentralised bodies****European Aviation Safety Agency**

Category and grade	Posts					
	2006 ⁽¹⁾		Amending budget No 4		2006 ⁽²⁾	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		5				5
AD 14		10				10
AD 13		5				5
AD 12		20				20
AD 11		28				28
AD 10		30				30
AD 9		47		6		53
AD 8		29				29
AD 7		21				21
AD 6		48				48
AD 5		2				2
Total grade AD	0	245	0	6	0	251
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		10				10
AST 6		19		2		21
AST 5		10				10
AST 4		19				19
AST 3		15				15
AST 2		10				10
AST 1						
Total grade AST	0	83	0	2	0	85
Grand total	0	328	0	8	0	336
Total staff	328		8		336	

⁽¹⁾ Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

⁽²⁾ Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

Galileo Supervisory Authority

Category and grade	Posts					
	2006 ⁽¹⁾		Amending budget No 4		2006 ⁽²⁾	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		3				3
AD 12						
AD 11		3				3
AD 10				2		2
AD 9				3		3
AD 8		2		10		12
AD 7		6		2		8
AD 6				2		2
AD 5						
Total grade AD	0	15	0	19	0	34
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2		- 2		0
AST 6				1		1
AST 5		1				1
AST 4						
AST 3				1		1
AST 2		2				2
AST 1						
Total grade AST	0	5	0	0	0	5
Grand total	0	20	0	19	0	39
Total staff	20		19		39	

⁽¹⁾ Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

⁽²⁾ Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the AST, C* and D* categories become AST with the same grade.

European Agency for the Management of Operational Cooperation at External Borders

Category and grade	Posts					
	2006 ⁽¹⁾		Amending budget No 4		2006 ⁽²⁾	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		1				1
AD 12		3		3		6
AD 11		2		2		4
AD 10				3		3
AD 9				1		1
AD 8				2		2
AD 7						
AD 6						
AD 5						
Total grade AD	0	7	0	11	0	18
AST 11						
AST 10						
AST 9						
AST 8		2				2
AST 7		2				2
AST 6		2				2
AST 5		2				2
AST 4		1				1
AST 3		1				1
AST 2						
AST 1						
Total grade AST	0	10	0	0	0	10
Grand total	0	17	0	11	0	28
Total staff	17		11		28	

⁽¹⁾ Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

⁽²⁾ Pursuant to Article 8 of Annex XIII to the Staff Regulations, the categories are renamed with effect from 1 May 2006: the A* category becomes AD and the B*, C* and D* categories become AST with the same grade.

SECTION III
COMMISSION

COMMISSION

EXPENDITURE

Title	Heading	Appropriations 2006		Amending budget No 4		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			11 928 250 588	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	1 459 025 247	1 291 334 247	4 164 000	4 164 000	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	590 398 365	578 031 365	3 786 000	3 786 000	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			1 258 545 714	1 237 372 714
22	ENLARGEMENT	2 065 850 825	2 104 300 825			2 065 850 825	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			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
	Expenditure D — Total	118 837 765 059	109 616 463 184	7 950 000	7 950 000	118 845 715 059	109 624 413 184

COMMISSION

TITLE 06

ENERGY AND TRANSPORT

Overall objectives

This policy area aims to reconcile energy and transport with environmental constraints, while guaranteeing economic growth, safety and security of supply by focusing on completion of the internal market and ensuring a modal shift in transport and energy, together with safety-related measures and the development of trans-European networks.

Title Chapter	Heading	Appropriations 2006		Amending budget No 4		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF ENERGY AND TRANSPORT POLICY AREA	148 314 847	148 314 847			148 314 847	148 314 847
06 02	INLAND, AIR AND MARITIME TRANSPORT	147 999 400	126 199 400	4 164 000	4 164 000	152 163 400	130 363 400
06 03	TRANS-EUROPEAN NETWORKS	713 635 000	690 000 000			713 635 000	690 000 000
06 04	CONVENTIONAL AND RENEWABLE ENERGIES	62 255 500	49 867 500			62 255 500	49 867 500
06 05	NUCLEAR ENERGY	165 297 500	101 997 500			165 297 500	101 997 500
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT	210 523 000	165 520 000			210 523 000	165 520 000
06 07	SAFETY AND PROTECTION OF ENERGY AND TRANSPORT USERS	11 000 000	9 435 000			11 000 000	9 435 000
06 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.			—	p.m.
Title 06 — Total		1 459 025 247	1 291 334 247	4 164 000	4 164 000	1 463 189 247	1 295 498 247

COMMISSION

TITLE 06

ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 4		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	INLAND, AIR AND MARITIME TRANSPORT							
06 02 01	European Aviation Safety Agency							
06 02 01 01	European Aviation Safety Agency — Subsidy under Titles 1 and 2	3	12 280 000	12 280 000	1 114 000	1 114 000	13 394 000	13 394 000
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	3	9 720 000	9 720 000			9 720 000	9 720 000
	<i>Article 06 02 01 — Subtotal</i>		22 000 000	22 000 000	1 114 000	1 114 000	23 114 000	23 114 000
06 02 02	European Maritime Safety Agency							
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	3	16 300 000	16 300 000			16 300 000	16 300 000
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	3	4 530 000	4 530 000			4 530 000	4 530 000
06 02 02 03	European Maritime Safety Agency – Anti-pollution measures	3	23 800 000	23 800 000			23 800 000	23 800 000
	<i>Article 06 02 02 — Subtotal</i>		44 630 000	44 630 000			44 630 000	44 630 000
06 02 03	Transport safety	3	18 080 000	17 080 000			18 080 000	17 080 000
	<i>Article 06 02 03 — Subtotal</i>		18 080 000	17 080 000			18 080 000	17 080 000
06 02 04	Sustainable mobility policy							
06 02 04 01	Internal market and optimisation of transport systems	3	9 000 000	7 400 000			9 000 000	7 400 000

COMMISSION

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 4		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 04 02	Passenger rights	3	250 000 ⁽¹⁾	550 000 ⁽²⁾			250 000 ⁽¹⁾	550 000 ⁽²⁾
	<i>Article 06 02 04 — Subtotal</i>		9 250 000	7 950 000			9 250 000	7 950 000
06 02 05	<i>Completion of action programme to promote the combined transport of goods</i>	3	—	p.m.			—	p.m.
	<i>Article 06 02 05 — Subtotal</i>		—	p.m.			—	p.m.
06 02 07	<i>Marco Polo programme</i>	3	34 910 000	15 410 000			34 910 000	15 410 000
	<i>Article 06 02 07 — Subtotal</i>		34 910 000	15 410 000			34 910 000	15 410 000
06 02 08	<i>European Railway Agency for Safety and Interoperability</i>							
06 02 08 01	European Railway Agency for Safety and Interoperability – Subsidy under Titles 1 and 2	3	10 998 000 ⁽³⁾	10 998 000 ⁽³⁾			10 998 000 ⁽³⁾	10 998 000 ⁽³⁾
06 02 08 02	European Railway Agency for Safety and Interoperability – Subsidy under Title 3	3	3 400 000	3 400 000			3 400 000	3 400 000
	<i>Article 06 02 08 — Subtotal</i>		14 398 000	14 398 000			14 398 000	14 398 000
06 02 09	<i>Galileo Supervisory Authority</i>							
06 02 09 01	Galileo Supervisory Authority — Subsidy under Titles 1 and 2	3	2 231 400 ⁽⁴⁾	2 231 400 ⁽⁴⁾	2 450 000	2 450 000	4 681 400 ⁽⁴⁾	4 681 400 ⁽⁴⁾
06 02 09 02	Galileo Supervisory Authority — Subsidy under Title 3	3	2 500 000	2 500 000	600 000	600 000	3 100 000	3 100 000
	<i>Article 06 02 09 — Subtotal</i>		4 731 400	4 731 400	3 050 000	3 050 000	7 781 400	7 781 400
	Chapter 06 02 — Total		147 999 400	126 199 400	4 164 000	4 164 000	152 163 400	130 363 400

⁽¹⁾ An appropriation of EUR 1 550 000 is entered in Item 31 02 41 01.⁽²⁾ An appropriation of EUR 450 000 is entered in Item 31 02 41 01.⁽³⁾ An appropriation of EUR 57 000 is entered in Item 31 02 41 01.⁽⁴⁾ An appropriation of EUR 268 600 is entered in Item 31 02 41 01.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 01 *European Aviation Safety Agency*

06 02 01 01 European Aviation Safety Agency — Subsidy under Titles 1 and 2

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 280 000	12 280 000	1 114 000	1 114 000	13 394 000	13 394 000

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	950 333					950 333 ⁽¹⁾
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	18 930 000	18 930 000				
Appropriations 2006	13 394 000		13 394 000			
Total	33 274 333	18 930 000	13 394 000			950 333

⁽¹⁾ The RAL will be decommitted during the financial year.

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Aviation Safety Agency is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1), as last amended by Regulation (EC) No 1643/2003 (OJ L 245, 29.9.2003, p. 7).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)**06 02 01** (*cont'd*)**06 02 01 01** (*cont'd*)

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2005, amending Regulation (EC) No 1592/2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (COM(2005) 579).

Reference acts

Commission Regulation (EC) No 488/2005 of 21 March 2005 on the fees and charges levied by the European Aviation Safety Agency (OJ L 81, 30.3.2005, p. 7).

Commission Regulation (EC) No 779/2006 of 24 May 2006 amending Regulation (EC) No 488/2005 on the fees and charges levied by the European Aviation Safety Agency (OJ L 137, 25.5.2006, p. 3).

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

06 02 01 02 European Aviation Safety Agency — Subsidy under Title 3

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 720 000	9 720 000			9 720 000	9 720 000

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	80 000					80 000 ⁽¹⁾
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	p.m.	600 000 ⁽²⁾				
Appropriations 2006	9 720 000		9 720 000			
Total	9 800 000	600 000	9 720 000			80 000

⁽¹⁾ The RAL will be decommitted during the financial year.
⁽²⁾ This appropriation will be cancelled.

Remarks

This appropriation is only intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

COMMISSION

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 01 (*cont'd*)06 02 01 02 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:

— Title 1 'Revenue from services rendered'	20 000 000
— Title 2 'European Community subsidy'	23 114 000
— Title 3 'Third-country contribution'	
— Title 4 'Other contributions'	
— Title 5 'Administrative operations of the Agency'	
— Title 6 'Revenue from services'	5 779 000

Total	48 893 000
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Expenditure:

— Title 1 'Staff'	27 513 000
— Title 2 'Administrative expenditure'	6 307 000
— Title 3 'Operating expenditure'	15 073 000

Total	48 893 000
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Legal basis

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1), as last amended by Regulation (EC) No 1643/2003 (OJ L 245, 29.9.2003, p. 7).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2005, amending Regulation (EC) No 1592/2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (COM(2005) 579).

Reference acts

Commission Regulation (EC) No 488/2005 of 21 March 2005 on the fees and charges levied by the European Aviation Safety Agency (OJ L 81, 30.3.2005, p. 7).

Commission Regulation (EC) No 779/2006 of 24 May 2006 amending Regulation (EC) No 488/2005 on the fees and charges levied by the European Aviation Safety Agency (OJ L 137, 25.5.2006, p. 3).

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 03 *Transport safety*

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 080 000	17 080 000			18 080 000	17 080 000

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding	28 504 973	12 048 700	9 025 650	7 430 623		
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	15 943 000	2 594 300	6 174 350	3 985 750	3 188 600	
Appropriations 2006	16 966 000		766 000	8 100 000	4 500 000	3 600 000
Total	61 413 973	14 643 000	15 966 000	19 516 373	7 688 600	3 600 000

Remarks

This appropriation is intended to cover the expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the safety of inland, air and sea transport, without unduly affecting the economic efficiency of these transport modes, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply safety rules in the field of transport and in particular:

- technical harmonisation of road transport and of traffic rules,
- dissemination and implementation of the European Road Safety Charter,
- collection, analysis and dissemination of information for the purposes of monitoring and evaluating road safety and road safety trends in the European Union and measuring the effectiveness and efficiency of the road safety policies of the Member States,
- measures to avoid road accidents and alleviate the consequences, covering the fields of user behaviour, vehicle technology and road infrastructure, including the eradication of 'black spots', research and technology,
- support for information campaigns,
- development of policies for the evaluation of infrastructure and equipment,
- expenditure on training, assistance and support for the national administrations in the new Member States after accession in order to allow transposition and application of the Community rules,
- approximation of legislation, technical standards and administrative monitoring practices relating to transport safety, including with third countries in the field of aviation and maritime regulations,
- definition of common indicators, methods and objectives on rail safety and collection of the data necessary for such definition,

COMMISSION

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)**06 02 03** (*cont'd*)

- improvement of aviation safety conditions, in particular by establishing a coherent regulatory framework applicable to Community aircraft, operators and personnel and by creating mechanisms for monitoring and cooperation with third countries,
- study of a new European air traffic control system,
- measures to adapt the capacity of infrastructure and air space to air traffic requirements,
- access to the ground handling market at Community airports,
- action to ensure the safety of sea transport, such as high level training for crews and maritime authorities,
- measures to inform and raise the awareness of the public and of maritime operators about the initiatives taken by the Community on maritime safety,
- action to enhance all aspects of navigational safety and pollution prevention in Europe's seas,
- action to promote research into transport safety,
- promoting safety in all modes of transport for persons with reduced mobility,
- support for safety measures in favour of vulnerable road users, such as pedestrians, cyclists and motorcyclists (see European Parliament resolution of 12 February 2003 on the Commission White Paper entitled 'European transport policy for 2010: time to decide' (OJ C 43 E, 19.2.2004, p. 250)),
- speeding up the fitting of the technically best truck mirrors available to prevent accidents with pedestrians and cyclists.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (cont'd)

06 02 09 Galileo Supervisory Authority

06 02 09 01 Galileo Supervisory Authority — Subsidy under Titles 1 and 2

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 231 400 ⁽¹⁾	2 231 400 ⁽¹⁾	2 450 000	2 450 000	4 681 400 ⁽¹⁾	4 681 400 ⁽¹⁾
⁽¹⁾ An appropriation of EUR 268 600 is entered in Item 31 02 41 01.					

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 157 000	1 157 000				
Appropriations 2006	4 681 400 ⁽¹⁾		4 681 400			
Total	5 838 400	1 157 000	4 681 400 ⁽¹⁾			
⁽¹⁾ Of which EUR 268 600 is entered in Item 31 02 41 01.						

Remarks

This appropriation is intended to cover the staff and administrative expenditure of the Galileo Supervisory Authority (Titles 1 and 2).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Galileo Supervisory Authority is set out in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 2 June 2006, amending Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (COM(2006) 261).

COMMISSION

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 09 (*cont'd*)

06 02 09 02 Galileo Supervisory Authority — Subsidy under Title 3

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	600 000	600 000	3 100 000	3 100 000

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	500 000	500 000				
Appropriations 2006	2 500 000		2 500 000			
Total	3 000 000	500 000	2 500 000			

Remarks

This appropriation is intended to cover the Supervisory Authority's operating expenditure relating to the work programme (Title 3).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The estimate of revenue and expenditure for the financial year is as follows:

Revenue:

— Title 1 'European Community Subsidy'	8 050 000
Total	8 050 000

Expenditure:

— Title 1 'Staff'	3 662 000
— Title 2 'Administrative expenditure'	1 288 000
— Title 3 'Operating expenditure'	3 100 000
Total	8 050 000

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

Proposal for a Council Regulation, submitted by the Commission on 2 June 2006, amending Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (COM(2006) 261).

TITLE 18**AREA OF FREEDOM, SECURITY AND JUSTICE****Overall objectives**

To make the entire European Union territory an 'area of freedom, security and justice'. There are two main strands to this objective: EU citizens must be free to move and settle whenever and wherever they wish and they must enjoy the privileges, protection and obligations of living in a State governed by the rule of law.

Title Chapter	Heading	Appropriations 2006		Amending budget No 4		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF AREA OF FREEDOM, SECURITY AND JUSTICE POLICY AREA	56 370 465	56 370 465			56 370 465	56 370 465
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE	335 754 000	335 254 000	3 786 000	3 786 000	339 540 000	339 040 000
18 03	COMMON IMMIGRATION AND ASYLUM POLICIES	75 282 000	72 290 000			75 282 000	72 290 000
18 04	CITIZENSHIP AND FUNDAMENTAL RIGHTS	19 985 000	20 610 000			19 985 000	20 610 000
18 05	LAW ENFORCEMENT COOPERATION AND PREVENTION OF AND FIGHT AGAINST GENERAL AND ORGANISED CRIME	34 043 300	27 033 300			34 043 300	27 033 300
18 06	ESTABLISHING A GENUINE EUROPEAN AREA OF JUSTICE IN CRIMINAL AND CIVIL MATTERS	20 513 600	19 373 600			20 513 600	19 373 600
18 07	COORDINATION IN THE FIELD OF DRUGS	12 100 000	12 100 000			12 100 000	12 100 000
18 08	POLICY STRATEGY AND COORDINATION	36 350 000	35 000 000			36 350 000	35 000 000
18 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.			—	p.m.
Title 18 — Total		590 398 365	578 031 365	3 786 000	3 786 000	594 184 365	581 817 365

COMMISSION

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE

Title Chapter Article Item	Heading	FF	Appropriations 2006		Amending budget No 4		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE							
18 02 01	Schengen facility	3	310 000 000	310 000 000			310 000 000	310 000 000
	<i>Article 18 02 01 — Subtotal</i>		310 000 000	310 000 000			310 000 000	310 000 000
18 02 02	Kaliningrad	3	14 000 000	13 500 000			14 000 000	13 500 000
	<i>Article 18 02 02 — Subtotal</i>		14 000 000	13 500 000			14 000 000	13 500 000
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders							
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2	3	2 314 000	2 314 000	3 786 000	3 786 000	6 100 000	6 100 000
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3	3	9 440 000	9 440 000			9 440 000	9 440 000
	<i>Article 18 02 03 — Subtotal</i>		11 754 000	11 754 000	3 786 000	3 786 000	15 540 000	15 540 000
	Chapter 18 02 — Total		335 754 000	335 254 000	3 786 000	3 786 000	339 540 000	339 040 000

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)**18 02 03 *European Agency for the Management of Operational Cooperation at the External Borders***

18 02 03 01 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 314 000	2 314 000	3 786 000	3 786 000	6 100 000	6 100 000

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	1 157 000	1 157 000				
Appropriations 2006	6 100 000		6 100 000			
Total	7 257 000	1 157 000	6 100 000			

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Any revenue from the contribution from Iceland, Norway and Switzerland, entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

COMMISSION

CHAPTER 18 02 — EXTERNAL BORDERS, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)18 02 03 (*cont'd*)

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3

Appropriations 2006		Amending budget No 4		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 440 000	9 440 000			9 440 000	9 440 000

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments				
		2005	2006	2007	2008	Subsequent years and others
Pre-2005 commitments still outstanding						
Commitment appropriations made available again and/or carried over from 2004						
Appropriations 2005	5 000 000	5 000 000				
Appropriations 2006	5 654 000		5 654 000			
Total	10 654 000	5 000 000	5 654 000			

Remarks

This appropriation is intended to cover the Agency's operating expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operating and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operating and administrative appropriations.

Any revenue from the contribution from Iceland, Norway and Switzerland entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Estimated revenue and expenditure for the financial year is as follows:

Revenue:

— Title 1 'European Community subsidy'	11 754 000
— Title 2 'Other contributions'	546 000
Total	12 300 000

Expenditure:

— Title 1 'Staff'	5 200 000
— Title 2 'Administrative expenditure'	900 000
— Title 3 'Operating expenditure'	6 200 000
Total	12 300 000

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

SECTION VIII

EUROPEAN OMBUDSMAN AND EUROPEAN DATA-PROTECTION SUPERVISOR

SECTION VIII B — EUROPEAN DATA-PROTECTION SUPERVISOR

EUROPEAN DATA-PROTECTION SUPERVISOR

EXPENDITURE

Title	Heading	Appropriations 2006	Amending budget No 4	New amount
B-1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2 944 190	554 545	3 498 735
B-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	639 643		639 643
B-10	OTHER EXPENDITURE	p.m.		p.m.
Expenditure D — Total		3 583 833	554 545	4 138 378

EUROPEAN DATA-PROTECTION SUPERVISOR

TITLE B-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Title Chapter	Heading	Appropriations 2006	Amending budget No 4	New amount
B-1 0	MEMBERS OF THE INSTITUTION	700 787		700 787
B-1 1	STAFF IN ACTIVE EMPLOYMENT	2 033 701	554 545	2 588 246
B-1 2	ALLOWANCES AND VARIOUS CONTRIBUTIONS IN CONNECTION WITH THE TERMINATION OF SERVICE	p.m.		p.m.
B-1 3	MISSIONS AND DUTY TRAVEL	87 340		87 340
B-1 5	GRADUATE TRAINEESHIPS AND EXCHANGES OF OFFICIALS	110 000		110 000
B-1 6	SOCIAL WELFARE	p.m.		p.m.
B-1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 362		3 362
B-1 8	INTERINSTITUTIONAL COOPERATION	9 000		9 000
Title B-1 — Total		2 944 190	554 545	3 498 735

EUROPEAN DATA-PROTECTION SUPERVISOR

TITLE B-1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT

Title Chapter Article Item	Heading	FF	Appropriations 2006	Amending budget No 4	New amount
B-1 1	STAFF IN ACTIVE EMPLOYMENT				
B-1 1 0	Officials and temporary staff holding a post provided for in the establishment plan				
B-1 1 0 0	Basic salaries	5.8	1 230 576		1 230 576
B-1 1 0 1	Family allowances	5.8	87 898		87 898
B-1 1 0 2	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)	5.8	153 822		153 822
B-1 1 0 3	Secretarial allowance	5.8	p.m.		p.m.
	<i>Article B-1 1 0 — Subtotal</i>		1 472 296		1 472 296
B-1 1 1	Other staff				
B-1 1 1 0	Auxiliary staff, local staff and special advisers	5.8	p.m.		p.m.
B-1 1 1 5	Contract staff	5.8	61 768		61 768
	<i>Article B-1 1 1 — Subtotal</i>		61 768		61 768
B-1 1 2	Further training				
	<i>Article B-1 1 2 — Subtotal</i>	5.8	32 900		32 900
			32 900		32 900
B-1 1 3	Sickness, accident, occupational disease and unemployment insurance and maintenance of pension rights				
	<i>Article B-1 1 3 — Subtotal</i>	5.8	64 767		64 767
			64 767		64 767
B-1 1 4	Miscellaneous allowances and grants				
	<i>Article B-1 1 4 — Subtotal</i>	5.8	24 129		24 129
			24 129		24 129

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2006	Amending budget No 4	New amount
B-1 1 5	Overtime	5.8	3 054		3 054
	<i>Article B-1 1 5 — Subtotal</i>		3 054		3 054
B-1 1 7	Supplementary services				
B-1 1 7 5	Translation and interpretation costs	5.8	112 491	554 545	667 036
B-1 1 7 6	Other services and work to be contracted out	5.8	9 338		9 338
B-1 1 7 8	Support for activities	5.8	51 250		51 250
	<i>Article B-1 1 7 — Subtotal</i>		173 079	554 545	727 624
B-1 1 8	Allowances and expenses in connection with officials entering and leaving the service and transfers	5.8	134 183		134 183
	<i>Article B-1 1 8 — Subtotal</i>		134 183		134 183
B-1 1 9	Adjustments to salaries of officials and other servants	5.8	67 525		67 525
	<i>Article B-1 1 9 — Subtotal</i>		67 525		67 525
	Chapter B-1 1 — Total		2 033 701	554 545	2 588 246

EUROPEAN DATA-PROTECTION SUPERVISOR

CHAPTER B-1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**B-1 1 7** ***Supplementary services***

B-1 1 7 5 Translation and interpretation costs

Appropriations 2006	Amending budget No 4	New amount
112 491	554 545	667 036

Remarks

Agreement on administrative cooperation between the European Data-protection Supervisor and the other institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

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 ⁽¹⁾, 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 ⁽²⁾,

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 ⁽³⁾,

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

⁽¹⁾ OJ L 248, 16.9.2002, p. 1.

⁽²⁾ OJ L 78, 15.3.2006, p. 1.

⁽³⁾ 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
Title 6 — Total		15 000 000	p.m.	15 000 000

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 9th 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
	Expenditure D — Total	118 845 715 059	109 624 413 184	124 000 000	p.m.	118 969 715 059	109 624 413 184

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.
	Title 04 — Total	11 928 250 588	10 079 727 089	4 000 000		11 932 250 588	10 079 727 089

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							
04 04 02	<i>Social protection and cooperation with charitable associations</i>							
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
04 04 03	<i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i>							
		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
04 04 04	<i>Measures combating and preventing discrimination</i>							
		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
04 04 05	<i>European year of people with disabilities</i>							
		3	—	p.m.			—	p.m.
	<i>Article 04 04 05 — Subtotal</i>		—	p.m.			—	p.m.
04 04 08	<i>ENEA preparatory action on active ageing and mobility of elderly people</i>							
		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

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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
04 04 09	Support for the running costs of the Platform of European Social Non-governmental Organisations	3	680 000	680 000			680 000	680 000
	Article 04 04 09 — Subtotal		680 000	680 000			680 000	680 000
04 04 10	Pilot project on mainstreaming of disability actions: follow-up initiative to the European year of people with disabilities	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
04 04 12	European Year on Equal Opportunities for All in 2007	3	p.m. ⁽¹⁾	p.m. ⁽²⁾	4 000 000		4 000 000 ⁽¹⁾	p.m. ⁽²⁾
	Article 04 04 12 — Subtotal		p.m.	p.m.	4 000 000		4 000 000	p.m.
	Chapter 04 04 — Total		49 317 000	42 884 800	4 000 000		53 317 000	42 884 800

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

⁽²⁾ 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. ⁽¹⁾	p.m. ⁽²⁾	4 000 000		4 000 000 ⁽¹⁾	p.m. ⁽²⁾
⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Item 31 02 41 01. ⁽²⁾ 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
	Title 21 — Total	1 258 545 714	1 237 372 714	p.m.	p.m.	1 258 545 714	1 237 372 714

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				
21 01 01	Expenditure related to staff in active employment of Development and relations with ACP States policy area				
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 ⁽¹⁾		50 288 351 ⁽¹⁾
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
21 01 02	External staff and other management expenditure in support of Development and relations with ACP States policy area				
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 ⁽²⁾		4 115 940 ⁽²⁾
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
21 01 03	Buildings and related expenditure of Development and relations with ACP States policy area				
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

⁽¹⁾ An appropriation of EUR 534 550 is entered in Article 31 01 40.⁽²⁾ An appropriation of EUR 744 933 is entered in Article 31 01 40.

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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
21 01 04	Support expenditure for operations of Development and relations with ACP States policy area				
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
	Chapter 21 01 — Total		263 295 714	p.m.	263 295 714

⁽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 ⁽¹⁾, and in particular Article 18 (1) thereof.

⁽¹⁾ 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 for 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
	Title 22 — Total	2 065 850 825	2 104 300 825	120 000 000		2 185 850 825	2 104 300 825

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							
22 02 01	<i>Pre-accession assistance for countries of central and eastern Europe</i>							
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
22 02 02	<i>Cross-border cooperation for central and eastern Europe</i>	7.3	100 000 000	78 000 000			100 000 000	78 000 000
	<i>Article 22 02 02 — Subtotal</i>		100 000 000	78 000 000			100 000 000	78 000 000
22 02 03	<i>Completion of the Phare pre-accession assistance</i>	7.3	p.m.	435 000 000			p.m.	435 000 000
	<i>Article 22 02 03 — Subtotal</i>		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
22 02 05	<i>Pre-accession assistance for Malta and Cyprus</i>	4	p.m.	7 500 000			p.m.	7 500 000
	<i>Article 22 02 05 — Subtotal</i>		p.m.	7 500 000			p.m.	7 500 000
22 02 06	<i>Technical Assistance Information Exchange Office (TAIEX) actions in the framework of the pre-accession instruments</i>	7.3	12 280 000	18 780 000			12 280 000	18 780 000
	<i>Article 22 02 06 — Subtotal</i>		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	Impact of enlargement in EU border regions — Preparatory actions	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	Subsidy for organising traineeships for young diplomats from the applicant countries	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	Preparatory action on demining activities in Cyprus	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	Pre-accession multi-country horizontal programmes	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	Financial support for encouraging the economic development of the Turkish Cypriot Community	7.7	p.m. ⁽¹⁾	p.m. ⁽²⁾	120 000 000		120 000 000 ⁽¹⁾	p.m. ⁽²⁾
	Article 22 02 11 — Subtotal		p.m.	p.m.	120 000 000		120 000 000	p.m.
	Chapter 22 02 — Total		1 429 130 000	1 408 080 000	120 000 000		1 549 130 000	1 408 080 000

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

⁽²⁾ 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. ⁽¹⁾	p.m. ⁽²⁾	120 000 000		120 000 000 ⁽¹⁾	p.m. ⁽²⁾
⁽¹⁾ An appropriation of EUR 135 650 000 is entered in Item 31 02 41 01. ⁽²⁾ 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).

COMMISSION

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
	Title 27 — Total	1 156 324 787	1 156 324 787	p.m.	p.m.	1 156 324 787	1 156 324 787

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				
27 01 01	Expenditure related to staff in active employment of Budget policy area	5	43 251 414 ⁽¹⁾		43 251 414 ⁽¹⁾
	Article 27 01 01 — Subtotal		43 251 414		43 251 414
27 01 02	External staff and other management expenditure in support of Budget policy area				
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 ⁽²⁾		5 676 521 ⁽²⁾
27 01 02 19	Other management expenditure — Non-decentralised management	5	12 449 021 ⁽³⁾		12 449 021 ⁽³⁾
	Article 27 01 02 — Subtotal		25 383 386		25 383 386
27 01 03	Buildings and related expenditure of Budget policy area	5	12 119 655		12 119 655
	Article 27 01 03 — Subtotal		12 119 655		12 119 655
27 01 04	Support expenditure for operations of Budget policy area	5	300 000		300 000
	Article 27 01 04 — Subtotal		300 000		300 000
27 01 12	Accountancy				
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
	Chapter 27 01 — Total		82 824 455	p.m.	82 824 455

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

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

⁽³⁾ 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.