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

EN

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

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2006 — Amending budget 1**

(2006/341/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

STATEMENT OF REVENUE

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

Remarks

Total subsidy of the European Community.

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0

European Community subsidy

Financial year 2006	AB 1/2006	Total 2006
13 200 000	—	13 200 000

Remarks

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216 20.8.1994, p. 1), as amended by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1). Pursuant to article 12(3), of this Regulation, a subsidy for the Agency is entered in the Commission section of the general budget.

1 0 1

Phare program III (earmarked)

Financial year 2006	AB 1/2006	Total 2006
142 216	187 222	329 438

Remarks

This article corresponds to earmarked Phare revenue and includes financing for a Phare III programme signed with the EC, which will run within the period 2005 to 2006 for a total amount of EUR 500 000. Activities under Phare III are linked to the approved programme of work with earmarked revenue and expenses. Figure for 2005 represents actual implementation for that year. Balance with respect to the total amount of EUR 500 000 appears in 2006.

1 0 2

Phare program IV (earmarked)

Financial year 2006	AB 1/2006	Total 2006
142 216	159 704	301 920

Remarks

This article corresponds to earmarked Phare revenue and includes financing for a Phare IV programme agreed by the EC, which will run within the period 2006 to 2007 for a total amount of EUR 450 000. Activities under Phare III are linked to the approved programme of work with earmarked revenue and expenses.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 3 0			
3 0 0	<i>Focal Points activities including expert group activities, meetings and interpretation costs</i>			
3 0 0 0	Information request and other costs	p.m.	p.m.	p.m.
3 0 0 1	Focal Point subsidy	940 000	—	940 000
3 0 0 2	Meetings of Focal Points	88 500	—	88 500
3 0 0 3	External evaluation of the Agency and Focal Point Network	150 000	—	150 000
	<i>Article 3 0 0 — Total</i>	1 178 500	—	1 178 500
3 0 1	<i>Establishment and management of the information network on Internet</i>			
3 0 1 0	Establishment and management of the information network on Internet	180 000	—	180 000
	<i>Article 3 0 1 — Total</i>	180 000	—	180 000
3 0 2	<i>Information projects and schemes/Topic Centres (TC) and external contractors</i>			
3 0 2 0	Risk Observatory	628 500	—	628 500
3 0 2 1	Good safety and health practice (TC)			
3 0 2 2	Research work and health (TC)			
3 0 2 3	Good safety and health practice (TC) New Member States			
3 0 2 4	Work environment	1 100 000	—	1 100 000
	<i>Article 3 0 2 — Total</i>	1 728 500		1 728 500
3 0 3	<i>Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings etc.</i>			
3 0 3 0	Conferences, seminars, workshops, public events, promotional activities etc.	480 000	—	480 000
3 0 3 2	Other Meetings	66 690	—	66 690
	<i>Article 3 0 3 — Total</i>	546 690	—	546 690
3 0 4	<i>Editing, publication and distribution of information, and other activities</i>			
3 0 4 0	Publication and distribution of results of studies and of other information activities and corporate products	380 000	—	380 000
3 0 4 4	Editing	51 250	—	51 250
	<i>Article 3 0 4 — Total</i>	431 250	—	431 250
3 0 6	<i>Translation and interpretation</i>			
3 0 6 0	Translation of studies, reports and working documents	705 811	—	705 811
3 0 6 1	Interpretation	p.m.	p.m.	p.m.
	<i>Article 3 0 6 — Total</i>	705 811	—	705 811

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (*cont'd*)**CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)****CHAPTER 3 2 — PHARE PROGRAMME**

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
3 0 7	<i>Preparation, organisation and management of a European Week for Safety and Health at Work</i>			
3 0 7 2	Preparation, organisation and management of a European Week for Safety and Health at Work	480 000	—	480 000
	<i>Article 3 0 7 — Total</i>	480 000	—	480 000
3 0 8	<i>Meetings of the Governing Board and its Bureau</i>			
3 0 8 0	Meetings of the Governing Board and its Bureau	271 202	—	271 202
	<i>Article 3 0 8 — Total</i>	271 202	—	271 202
3 0 9	<i>Mission, entertainment and representation expenses</i>			
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure	219 351	—	219 351
3 0 9 2	Entertainment and representation expenses	8 696	—	8 696
	<i>Article 3 0 9 — Total</i>	228 047	—	228 047
	CHAPTER 3 0 — TOTAL	5 750 000	—	5 750 000
	CHAPTER 3 1			
3 1 1	<i>Support to projects</i>			
3 1 1 0	Support to projects			
	<i>Article 3 1 1 — Total</i>			
3 1 2	<i>Agency's information actions</i>			
3 1 2 0	Agency's information actions			
	<i>Article 3 1 2 — Total</i>			
3 1 4	<i>Evaluation SME</i>			
3 1 4 0	Evaluation SME			
	<i>Article 3 1 4 — Total</i>			
	CHAPTER 3 1 — TOTAL			
	CHAPTER 3 2			
3 2 0	<i>Phare programme III (earmarked)</i>			
3 2 0 0	Salaries expatriate/international staff	53 240	27 627	80 867
3 2 1 0	Travel costs (international)	31 757	44 400	76 157
3 2 1 1	Mission expenses of project staff abroad	2 170	1 629	3 799
3 2 1 2	Mission expenses seminar/conference participants	2 700	6 797	9 497
3 2 2 0	Translation/Interpreters	17 600	—	17 600
3 2 3 0	European Week workshop	—	14 376	14 376
3 2 4 0	Webmasters	13 336	6 564	19 900
3 2 4 1	Technical equipment		10 000	10 000
3 2 5 0	Good practice TC		—	—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME (*cont'd*)
CHAPTER 3 3 — ENLARGEMENT ACTION PLAN
CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED)

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
3 2 0	(<i>cont'd</i>)			
3 2 6 0	Administrative costs	1 413	2 057	3 470
3 2 7 0	Printing of information material	20 000	7 772	27 772
3 2 8 0	HWI seminars and conferences		48 000	48 000
3 2 8 1	Media services		10 000	10 000
3 2 8 2	List management and distribution		8 000	8 000
	<i>Article 3 2 0 — Total</i>	142 216	187 222	329 438
	CHAPTER 3 2 — TOTAL	142 216	187 222	329 438
	CHAPTER 3 3			
3 3 0	Enlargement action plan	1 550 000	—	1 550 000
	CHAPTER 3 3 — TOTAL	1 550 000	—	1 550 000
	CHAPTER 3 4			
3 4 0	PHARE PROGRAMME IV (earmarked)			
3 4 0 0	Salaries expatriate/international staff		67 500	67 500
3 4 1 0	Travel costs (international)		45 000	45 000
3 4 1 1	Mission expenses of project staff abroad		3 110	3 110
3 4 1 2	Mission expenses seminar/conference participants		6 000	6 000
3 4 2 0	Translation/Interpreters		27 840	27 840
3 4 3 0	European Week workshop		44 000	44 000
3 4 4 0	Webmasters, assistant Focal Points		75 600	75 600
3 4 4 1	Computer equipment		4 800	4 800
3 4 5 0	Furniture		4 000	4 000
3 4 6 0	Printing of information material		24 070	24 070
	<i>Article 3 4 0 — Total</i>		301 920	301 920
	CHAPTER 3 4 — TOTAL		301 920	301 920
	Title 3 — Total	7 442 216	489 142	7 931 358
	GRAND TOTAL	13 522 519	489 142	14 011 661

TITLE 3

OPERATING EXPENDITURE

Remarks

Total funding for operational expenditures.

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

3 0 0 *Focal Points activities including expert group activities, meetings and interpretation costs*

3 0 0 0 Information request and other costs

Financial year 2006	AB 1/2006	Total 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of replying to information requests (to be answered by the Focal Points), and the establishment of small reports based on their results, and to cover other costs related to the management of the Focal Point system.

3 0 0 1 Focal Point subsidy

Financial year 2006	AB 1/2006	Total 2006
940 000	—	940 000

Remarks

This appropriation is intended to support the activities of the Agency's network of Focal Points to ensure the effective dissemination of Agency information and campaign messages at Member State level. This is implemented through grant agreements between the Agency and Focal Points for co-funding of eligible activities such as the stimulation of European Week activities and other dissemination actions.

3 0 0 2 Meetings of Focal Points

Financial year 2006	AB 1/2006	Total 2006
88 500	—	88 500

Remarks

This appropriation is intended to cover the operating expenses of the Focal Point Network, including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary.

3 0 0 3 External Evaluation of the Agency and Focal Point Network

Financial year 2006	AB 1/2006	Total 2006
150 000	—	150 000

Remarks

This appropriation is intended to cover the contractual costs linked to a evaluation of the Agency work and of its Focal Point Network.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (*cont'd*)**3 0 1 Establishment and management of the information network on Internet**

3 0 1 0 Establishment and management of the information network on Internet

Financial year 2006	AB 1/2006	Total 2006
180 000	—	180 000

Remarks

This appropriation is intended to cover the management and development of the Agency's electronic communications. This includes the 'third generation' of network websites including multilingual websites in up to 20 languages, the Agency extranet and intranet.

3 0 2 Information projects and schemes/Topic Centres (TC) and external contractors*Remarks*

This appropriation is intended to cover the work of the Topic Centres designated by the Governing Board as part of the Agency's Work Programme, or specific projects and reports which will contribute to the implementation of the key activity areas in the Agency's Work Programme.

3 0 2 0 Risk Observatory

Financial year 2006	AB 1/2006	Total 2006
628 500	—	628 500

Remarks

This appropriation covers the establishment and development of the Risk Observatory. It includes in particular the collection, analysis and consolidation of existing statistical data; forecasting on new and emerging risks; development of the Risk Observatory website; preparation and test phase of an EU-wide company panel/survey; identification of OSH research priorities and stimulation of OSH research projects at EU level.

3 0 2 1 Good safety and health practice (TC)

Financial year 2006	AB 1/2006	Total 2006

Remarks

This appropriation has, in 2005, been collapsed into lines 3 0 2 0 and 3 0 2 4.

3 0 2 2 Research work and health (TC)

Financial year 2006	AB 1/2006	Total 2006

Remarks

This appropriation has in 2005 been collapsed into lines 3 0 2 0 and 3 0 2 4.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 2 (cont'd)

3 0 2 3 Good safety and health practice (TC) New Member States

Financial year 2006	AB 1/2006	Total 2006

Remarks

This appropriation has, in 2005, been collapsed into line 3 0 2 4

3 0 2 4 Work Environment

Financial year 2006	AB 1/2006	Total 2006
1 100 000	—	1 100 000

Remarks

This appropriation covers the development of a range of topics combining a review and analysis of existing research, and the collection and provision of policies and good practice. It includes, in particular, a contribution to the European week on young workers, a sector review (hotels and restaurants), preparation of the European week 2007 on MSDs, and the continuation of the upgrading of the web features.

3 0 3 **Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings etc.**

3 0 3 0 Conferences, seminars, workshops, public events, promotional activities etc.

Financial year 2006	AB 1/2006	Total 2006
480 000	—	480 000

Remarks

This appropriation is intended to cover the costs of promotion and communication activities related to Agency information products and services, which will contribute to the implementation of the Work Programme. Such activities could include the organisation of marketing, market research, press and promotional activities related to the Agency's work (surveys, brochures, videos, posters, public events, conferences, seminars, exhibitions, campaigns etc.) as well as contributions to similar activities organised by third parties that contribute to the implementation and development of the Work Programme.

3 0 3 2 Other Meetings

Financial year 2006	AB 1/2006	Total 2006
66 690	—	66 690

Remarks

This appropriation is intended to cover the operating expenses of other meetings such as ad hoc group meetings or other meetings of experts (including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 4 *Editing, publication and distribution of information, and other activities***3 0 4 0** Publication and distribution of results of studies and of other information activities and corporate products

Financial year 2006	AB 1/2006	Total 2006
380 000	—	380 000

Remarks

This appropriation is intended to cover the publication and distribution costs (including databases and mailing) of results of studies, other information activities and corporate publications (annual report, magazine, Agency budget, etc.) which will contribute to the implementation of the Agency's Work Programme.

3 0 4 4 Editing

Financial year 2006	AB 1/2006	Total 2006
51 250	—	51 250

Remarks

This appropriation is intended to cover the costs of editing.

3 0 6 *Translation and interpretation***3 0 6 0** Translation of studies, reports and working documents

Financial year 2006	AB 1/2006	Total 2006
705 811	—	705 811

Remarks

This appropriation is intended to cover the translation of studies, reports, as well as working documents for the Governing Board and Bureau and for congresses, seminars, etc. into the different Community languages. The translation work will be carried out by the Translation Centre for the bodies of the European Union in Luxembourg.

3 0 6 1 Interpretation

Financial year 2006	AB 1/2006	Total 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover interpreting services to be billed to the Agency by the institutions, particularly the Commission. It is also intended to cover the payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 7 Preparation, organisation and management of a European Week for Safety and Health at Work**3 0 7 2** Preparation, organisation and management of a European Week for Safety and Health at Work

Financial year 2006	AB 1/2006	Total 2006
480 000	—	480 000

Remarks

This appropriation is intended to cover the costs of the production and distribution of campaign material, organisation and management of conferences (closing event and good practice award scheme), seminars, exhibitions, public events, promotional activities and evaluations within the framework of a European Week for Safety and Health at Work.

3 0 8 Meetings of the Governing Board and its Bureau**3 0 8 0** Meetings of the Governing Board and its Bureau

Financial year 2006	AB 1/2006	Total 2006
271 202	—	271 202

Remarks

This appropriation is intended to cover the operating expenses of the Governing Board and its Bureau, including travel and subsistence expenses, interpretation costs, and hire of rooms if necessary.

3 0 9 Mission, entertainment and representation expenses**3 0 9 1** Mission expenses, duty travel expenses and other ancillary expenditure

Financial year 2006	AB 1/2006	Total 2006
219 351	—	219 351

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.

3 0 9 2 Entertainment and representation expenses

Financial year 2006	AB 1/2006	Total 2006
8 696	—	8 696

Remarks

This appropriation is intended to cover entertainment and representation expenses.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)

3 1 1 *Support to projects*

3 1 1 0 Support to projects

Financial year 2006	AB 1/2006	Total 2006

Remarks

This appropriation is intended to finance measures in favour of SMEs for the development and exchange of effective good practice examples that reduce safety and health risks.

3 1 2 *Agency's information actions*

3 1 2 0 Agency's information actions

Financial year 2006	AB 1/2006	Total 2006

Remarks

This appropriation is intended to cover the organisation of information actions by the Agency, in particular to promote the awarded project outcome.

3 1 4 *Evaluation SME*

3 1 4 0 Evaluation SME

Financial year 2006	AB 1/2006	Total 2006

Remarks

This appropriation is intended to cover the evaluation and reporting by an external contractor of the SME funding schemes.

CHAPTER 3 2 — PHARE PROGRAMME

3 2 0 *PHARE PROGRAMME III (earmarked)**Remarks*

This chapter includes preparatory measures for the future participation in the Agency of Romania and Bulgaria. A Phare III Programme for a total amount of EUR 500 000 has been signed with the EC which will run within the period 2005 to 2006. Activities under Phare III are linked to the approved programme of work with earmarked revenue and expenditure. Figures for 2005 represent actual implementation for that year. Balance with respect to the total amount of EUR 500 000 appears in 2006.

3 2 0 0 Salaries expatriate/international staff

Financial year 2006	AB 1/2006	Total 2006
53 240	27 627	80 867

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME (cont'd)

3 2 0 (cont'd)

3 2 1 0 Travel costs (international)

Financial year 2006	AB 1/2006	Total 2006
31 757	44 400	76 157

3 2 1 1 Mission expenses of project staff abroad

Financial year 2006	AB 1/2006	Total 2006
2 170	1 629	3 799

3 2 1 2 Mission expenses seminar/conference participants

Financial year 2006	AB 1/2006	Total 2006
2 700	6 797	9 497

3 2 2 0 Translation/Interpreters

Financial year 2006	AB 1/2006	Total 2006
17 600	—	17 600

3 2 3 0 European Week workshop

Financial year 2006	AB 1/2006	Total 2006
—	14 376	14 376

3 2 4 0 Webmasters

Financial year 2006	AB 1/2006	Total 2006
13 336	6 564	19 900

3 2 4 1 Technical equipment

Financial year 2006	AB 1/2006	Total 2006
	10 000	10 000

3 2 5 0 Good practice TC

Financial year 2006	AB 1/2006	Total 2006
	—	—

3 2 6 0 Administrative costs

Financial year 2006	AB 1/2006	Total 2006
1 413	2 057	3 470

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME (*cont'd*)**3 2 0** (*cont'd*)**3 2 7 0** Printing of information material

Financial year 2006	AB 1/2006	Total 2006
20 000	7 772	27 772

3 2 8 0 HWI seminars and conferences

Financial year 2006	AB 1/2006	Total 2006
	48 000	48 000

3 2 8 1 Media services

Financial year 2006	AB 1/2006	Total 2006
	10 000	10 000

3 2 8 2 List management and distribution

Financial year 2006	AB 1/2006	Total 2006
	8 000	8 000

CHAPTER 3 3 — ENLARGEMENT ACTION PLAN**3 3 0** *Enlargement action plan*

Financial year 2006	AB 1/2006	Total 2006
1 550 000	—	1 550 000

Remarks

This appropriation is intended to cover the implementation of the Enlargement Action Plan (EAP) to improve levels of health and safety in the 10 New Member States. Activities include, in particular, awareness raising and SME transfer of knowledge related activities.

CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED)**3 4 0** *PHARE PROGRAMME IV (earmarked)**Remarks*

This chapter includes preparatory measures for the future participation in the Agency of Croatia and Turkey. A Phare IV Programme for a total amount of EUR 450 000 has been agreed by the EC, which will run within the period 2006 to 2007. Activities under Phare IV are linked to the approved programme of work with earmarked revenue and expenditure. Figures are indicative of activity levels in 2006 and 2007. Uncommitted balances in 2006 will be carried over to 2007.

3 4 0 0 Salaries expatriate/international staff

Financial year 2006	AB 1/2006	Total 2006
	67 500	67 500

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED) (cont'd)

3 4 0 (cont'd)

3 4 1 0 Travel costs (international)

Financial year 2006	AB 1/2006	Total 2006
	45 000	45 000

3 4 1 1 Mission expenses of project staff abroad

Financial year 2006	AB 1/2006	Total 2006
	3 110	3 110

3 4 1 2 Mission expenses seminar/conference participants

Financial year 2006	AB 1/2006	Total 2006
	6 000	6 000

3 4 2 0 Translation/Interpreters

Financial year 2006	AB 1/2006	Total 2006
	27 840	27 840

3 4 3 0 European Week workshop

Financial year 2006	AB 1/2006	Total 2006
	44 000	44 000

3 4 4 0 Webmasters, assistant Focal Points

Financial year 2006	AB 1/2006	Total 2006
	75 600	75 600

3 4 4 1 Computer equipment

Financial year 2006	AB 1/2006	Total 2006
	4 800	4 800

3 4 5 0 Furniture

Financial year 2006	AB 1/2006	Total 2006
	4 000	4 000

3 4 6 0 Printing of information material

Financial year 2006	AB 1/2006	Total 2006
	24 070	24 070

**Statement of revenue and expenditure of the Translation Centre for the bodies of the European Union
for the financial year 2006 — Amending Budget 1**

(2006/342/EC)

STATEMENT OF REVENUE

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

1 0 2

1 0 2 3 Education, Audiovisual and Culture Executive Agency

Financial year 2006	AB 1/2006	Total 2006
	p.m.	p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

CHAPTER 50 — SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
5 0 0 5 0 0 0	CHAPTER 5 0			
	<i>Surplus carried over from the previous financial year</i>			
	Surplus carried over from the previous financial year	p.m.	15 451 165	15 451 165
	<i>Article 5 0 0 — Total</i>	p.m.	15 451 165	15 451 165
	CHAPTER 5 0 — TOTAL	p.m.	15 451 165	15 451 165
	Title 5 — Total	p.m.	15 451 165	15 451 165
	GRAND TOTAL	26 847 000	15 451 165	42 298 165

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

CHAPTER 5 0 — SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

5 0 0 *Surplus carried over from the previous financial year*

5 0 0 0 Surplus carried over from the previous financial year

Financial year 2006	AB 1/2006	Total 2006
p.m.	15 451 165	15 451 165

Remarks

Surplus carried forward from the previous financial year. Article 16 of the Financial Regulation of the Centre of 22 December 2003.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Financial year 2006	AB 1/2006	Total 2006
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 361 000	750 000	15 111 000
	Title 1 — Total	14 714 000	750 000	15 464 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 1	DATA PROCESSING	1 600 000	945 000	2 545 000
	Title 2 — Total	3 676 000	945 000	4 621 000
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	6 384 000	641 000	7 025 000
	Title 3 — Total	6 414 000	641 000	7 055 000
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	2 043 000	13 115 165	15 158 165
	Title 10 — Total	2 043 000	13 115 165	15 158 165
	GRAND TOTAL	26 847 000	15 451 165	42 298 165

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 1 *Auxiliary staff and local staff*****1 1 1 0 Auxiliary staff**

Financial year 2006	AB 1/2006	Total 2006
250 000	750 000	1 000 000

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 21 — DATA PROCESSING

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 1 — DATA PROCESSING

2 1 0 *Data processing*

2 1 0 0 Computer centre operations

Financial year 2006	AB 1/2006	Total 2006
1 000 000	550 000	1 550 000

Remarks

This appropriation is intended to cover the purchase or leasing of computer hardware, software development, software and software package maintenance and various computer consumables, etc.

2 1 2

2 1 2 0 Services provided by computer staff

Financial year 2006	AB 1/2006	Total 2006
600 000	395 000	995 000

Remarks

This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 30 — EXTERNAL TRANSLATION SERVICES

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — EXTERNAL TRANSLATION SERVICES

3 0 0 *External translation services*

3 0 0 0 External translation services

Financial year 2006	AB 1/2006	Total 2006
6 384 000	641 000	7 025 000

Remarks

These appropriations are intended to cover the services of external translators and typing and data-input work sent out.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10

RESERVES

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

10 0 0 *Provisional appropriations*

10 0 0 0 Reserve for employer's contributions to the Community pension scheme

Financial year 2006	AB 1/2006	Total 2006
2 038 000	9 329 903	11 367 903

Remarks

Reserve created as a provisional appropriation for the payment of employer's contributions to the Community pension scheme. This appropriation is provisional and may not be used until it has been transferred to Item 1 1 3 4, in accordance with the provisions of the Financial Regulation of the Centre.

10 0 0 1 Reserve for the acquisition of immovable property

Financial year 2006	AB 1/2006	Total 2006
p.m.	3 785 262	3 785 262

Remarks

Reserve created as a provisional appropriation for the possible acquisition of a building for the Centre's seat. This appropriation is provisional and may not be used until it has been transferred to Item 2 0 6 0, in accordance with the provisions of the Financial Regulation of the Centre.

CORRIGENDA**Corrigendum to the Statement of revenue and expenditure of Eurojust for the financial year 2006***(Official Journal of the European Union L 67 of 8 March 2006)*

The text and tables on pages 574 to 576 are to be replaced by the following text and tables:

REVENUE

Title Chapter	Heading	Financial year 2006	Financial year 2005	Financial year 2004
9	INCOME			
9 0	ANNUAL INCOME	14 700 000	13 000 000	9 300 000
	Title 9 — Total	14 700 000	13 000 000	9 300 000
	GRAND TOTAL	14 700 000	13 000 000	9 300 000

TITLE 9**INCOME****CHAPTER 9 0 — ANNUAL INCOME**

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
	CHAPTER 9 0			
9 0 1	<i>Subsidy from the EU general budget</i>	14 700 000	13 000 000	9 300 000
9 0 2	<i>Others</i>	p.m.	p.m.	p.m.
	CHAPTER 9 0 — TOTAL	14 700 000	13 000 000	9 300 000
	Title 9 — Total	14 700 000	13 000 000	9 300 000
	GRAND TOTAL	14 700 000	13 000 000	9 300 000

CHAPTER 9 0 — ANNUAL INCOME**9 0 1** *Subsidy from the EU general budget*

Financial year 2006	Financial year 2005	Financial year 2004
14 700 000	13 000 000	9 300 000

9 0 2 *Others*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	p.m.

