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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 Aviation Safety Agency
for the financial year 2006 — Amending Budget 2**

(2006/981/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE**TITLE 1****REVENUE FROM FEES AND CHARGES****CHAPTER 1 0 — REVENUE FROM FEES AND CHARGES****1 0 0** *Revenue from fees and charges*

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	26 000 000	9 500 000	4 700 000	31 500 000	30 700 000

Remarks

Forecasted own revenue generated by services provided by the Agency.

TITLE 2**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY****200*****European Community subsidy***

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	22 000 000	6 114 000	6 114 000	32 899 000	32 899 000

Remarks

Regulation (EC) No 1592/2002 of the European Parliament and of the Council establishing a European Aviation Safety Agency.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3**THIRD COUNTRIES CONTRIBUTION****CHAPTER 3 0 — THIRD COUNTRIES CONTRIBUTION****3 0 0*****Third countries contribution***

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
550 000	550 000	85 000	85 000	635 000	635 000

EXPENDITURE

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the establishment plan*

1 1 0 0 Basic salaries

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	16 000 000	– 400 000	– 400 000	15 600 000	15 600 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 490 000	1 490 000	– 165 000	– 165 000	1 325 000	1 325 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

1 1 0 2 Expatriation and foreign-residence allowances

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 515 000	2 515 000	– 270 000	– 270 000	2 245 000	2 245 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

1 1 1 *Other staff*

1 1 1 0 Auxiliary staff

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 000	108 000	292 000	292 000	400 000	400 000

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**111** (*cont'd*)**1111** Local agents

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	30 000	30 000	30 000	30 000

Remarks

To cover basic salaries and all benefits of local agents.

1112 Temporary assistance (interims)

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	80 000	80 000	280 000	280 000

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

1113 Contractual agents

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 150 000	1 150 000	– 50 000	– 50 000	1 100 000	1 100 000

Remarks

To cover basic salaries and all benefits of contractual agents.

113 ***Employer's social security contributions*****1130** Insurance against sickness

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
590 000	590 000	– 9 000	– 9 000	581 000	581 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 72 and 73 thereof.

1131 Insurance against accidents and occupational disease

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
156 000	156 000	– 3 000	– 3 000	153 000	153 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3** (*cont'd*)**1 1 3 2** Insurance against unemployment

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
243 000	243 000	– 19 000	– 19 000	224 000	224 000

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

1 1 5 **Overtime****1 1 5 0** Overtime

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000	15 000	– 10 000	– 10 000	5 000	5 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

1 1 7 **Supplementary services****1 1 7 2** Administrative assistance from Community institutions

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000	– 10 000	– 10 000	140 000	140 000

Remarks

This appropriation is intended to cover the costs of assistance received from Community institutions.

1 1 9 **Salary weightings****1 1 9 0** Salary weightings

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 000	57 000	– 2 000	– 2 000	55 000	55 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 9** (*cont'd*)**1 1 9 1** Adjustments to remuneration

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 000	192 000	4 000	4 000	196 000	196 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof.

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Council Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3).

Council Regulation (ECSC, EEC, Euratom) No 3830/91 of 19 December 1991 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of those Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT**1 2 0** *Miscellaneous expenditure on staff recruitment and transfer***1 2 0 0** Miscellaneous expenditure on staff recruitment

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
380 000	380 000	– 80 000	– 80 000	300 000	300 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

1 2 0 1 Travel expenses

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
190 000	190 000	– 20 000	– 20 000	170 000	170 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

1 2 0 2 Installation, resettlement and transfer allowances

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	1 100 000	– 14 000	– 14 000	1 086 000	1 086 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)1 2 0 (*cont'd*)

1 2 0 3 Removal expenses

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
482 000	482 000	– 112 000	– 112 000	370 000	370 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 *Mission expenses, duty travel expenses*

1 3 0 0 Administrative missions expenditures

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000	70 000	553 000	553 000	623 000	623 000

Remarks

This appropriation is intended to cover the costs of administrative missions.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 *Medical service*

1 4 1 0 Medical service

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	105 000	105 000	205 000	205 000

Remarks

This appropriation is intended to cover the costs of medical services.

1 4 2 *Language and other training*

1 4 2 0 Language and other training

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
230 000	230 000	– 130 000	– 130 000	100 000	100 000

Remarks

This appropriation is intended to cover the costs of language and other training needs.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**143 *Social welfare of staff***

1430 Social welfare of staff

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000	60 000	100 000	100 000	160 000	160 000

Remarks

This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff.

CHAPTER 17 — RECEPTION AND EVENTS

170 *Reception and events*

1700 Reception and events

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000	30 000	5 000	5 000	35 000	35 000

Remarks

This appropriation is intended to cover the costs of official Agency receptions and events.

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 0 *Rental costs*****2 0 0 0 Rental costs**

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 365 000	3 365 000	235 000	235 000	3 600 000	3 600 000

Remarks

This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.

2 0 2 *Water, gas, electricity and heating***2 0 2 0 Water, gas, electricity and heating**

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000	160 000	25 000	25 000	185 000	185 000

Remarks

This appropriation is intended to cover utility costs.

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY**2 1 0 *ICT equipment*****2 1 0 0 ICT equipment**

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
280 000	280 000	– 11 000	– 11 000	269 000	269 000

Remarks

This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-processing consumables.

2 1 0 4 ICT training

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000	85 000	5 000	5 000	90 000	90 000

Remarks

This appropriation is intended to cover the cost of ICT training needs.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

232 *Financial charges*

2320 Bank charges

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000	6 000	12 000	12 000	18 000	18 000

Remarks

This appropriation is intended to cover bank charges.

2329 Other financial charges

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000	20 000	20 000	20 000	40 000	40 000

Remarks

This appropriation is intended to cover other financial charges.

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — CERTIFICATION ACTIVITIES

3 0 0 *Certification activities*

3 0 0 0 Certification activities

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 452 000	15 452 000	14 548 000	9 748 000	26 000 000	25 200 000

Remarks

This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA.

CHAPTER 3 1 — Q & S ACTIVITIES

3 1 0 *Q & S activities*

3 1 0 0 Quality & standardisation activities

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
861 000	861 000	– 510 000	– 510 000	351 000	351 000

Remarks

This appropriation is intended to cover the costs of Q & S activities.

3 1 0 2 Library

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000	15 000	15 000	15 000	30 000	30 000

Remarks

This appropriation is to cover the costs of acquiring a special technical library for the EASA.

CHAPTER 3 2 — DEVELOPMENT DATA BASE

3 2 0 *Thematic data base*

3 2 0 0 Rulemaking software and accident analysis databases and Q & S software

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
950 000	950 000	550 000	550 000	1 500 000	1 500 000

Remarks

This appropriation is intended to cover the costs of procuring and purchasing a certification process control system.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 2 — DEVELOPMENT DATA BASE (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 1** Document management system

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
280 000	280 000	300 000	300 000	580 000	580 000

Remarks

This appropriation is intended to cover the costs of the first phase of developing a document management system.

3 2 0 2 Certification management tool

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	250 000	250 000	250 000	500 000	500 000

Remarks

This appropriation is to cover the cost of acquisition of other software.

CHAPTER 3 4 — MEETING EXPENSES**3 4 0** *Meeting expenses***3 4 0 1** Organisation of experts meetings for quality & standardisation

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000	20 000	45 000	45 000	65 000	65 000

Remarks

This appropriation is intended to cover the costs of organising Q & S meetings.

3 4 0 2 Organisation of experts meetings for rule making

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000	60 000	150 000	150 000	210 000	210 000

Remarks

This appropriation is intended to cover the costs of organising rule making meetings.

CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS**3 5 0 *Translation and interpretation costs*****3 5 0 3 Translation of studies, reports and others documents — Executive**

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000	40 000	40 000	190 000	190 000

Remarks

This appropriation is intended to cover the translation of studies, reports, annual accounts, budgets as well as working documents for the ED into different Community languages.

CHAPTER 3 6 — RULE MAKING ACTIVITIES**3 6 0 *Rule making activities*****3 6 0 0 Outsourcing of rule making activities**

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	– 150 000	– 150 000	850 000	850 000

Remarks

This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.

CHAPTER 3 7 — MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES**3 7 0 *Mission, entertainment and representation expenses*****3 7 0 0 Mission expenses, duty travel expenses and other ancillary expenditure — Certification**

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	250 000	250 000	1 250 000	1 250 000

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 of the Certification Directorate in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 38 — TECHNICAL TRAINING

380 *Technical training*

3801 Technical training — Quality & standardisation

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 000	125 000	– 20 000	– 20 000	105 000	105 000

Remarks

Same as above for the Q & S Directorate.

CHAPTER 39 — ED ACTIVITIES

390 *ED activities*

3900 Safety strategy

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000	40 000	– 30 000	– 30 000	10 000	10 000

Remarks

This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).

3902 JAA contract

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	350 000	100 000	100 000	450 000	450 000

Remarks

This appropriation is to cover the costs of services requested by EASA under the contract with the JAA. In the budget 2005 and the preliminary draft budget 2006 these appropriations have been on line 3 0 0 1.

**Statement of revenue and expenditure of the European Agency for Safety and Health
at Work for the financial year 2006 — Amending Budget 2**

(2006/982/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 0 1 1 0 3	CHAPTER 1 0						
	<i>Phare program (earmarked)</i>	329 438	329 438	—	—	329 438	329 438
	CARDS 2005 Regional Programme (earmarked)			p.m.	p.m.	p.m.	p.m.
	CHAPTER 1 0 — TOTAL						
	Title 1 — Total						

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 1 *Phare program (earmarked)*

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
329 438	329 438	—	—	329 438	329 438

Remarks

This article corresponds to earmarked Phare revenue and includes financing for a Phare III program signed with the EC, which run for a duration of 24 months up to 2006 for a total amount of € 500 000. Activities under PHARE III are linked to the approved program of work with earmarked revenues and expenses. Figures for 2005 represent budget authorisation for that year. Figures for 2006 are the current appropriations for the year and the balance of appropriations not used in 2005.

1 0 3 *CARDS 2005 Regional Programme (earmarked)*

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

Remarks

This article corresponds to earmarked CARDS revenue and includes financing for a CARDS 2005 Regional Programme, which will run up to 2008 for a total amount of € 410 000.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2
OTHER SUBSIDIES**CHAPTER 20 — OTHER SUBSIDIES****203*****Other grants***

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	30 000	30 000	30 000	30 000

Remarks

Grant from Finnish Institute FIOH (earmarked).

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****6 0 1*****Revenue from co-financing agreements***

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	66 500	66 500	66 500	66 500

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

CHAPTER 3 2 — PHARE PROGRAMME

CHAPTER 3 5 — NEW OSH ERA PROJECT (EARMARKED)

Article Item	Heading	Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 0						
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	66 500	66 500	546 500	546 500
	Article 3 0 3 — Total						
	CHAPTER 3 0 — TOTAL						
	CHAPTER 3 2						
3 2 0	<i>Phare programme (earmarked)</i>						
	CHAPTER 3 2 — TOTAL						
	CHAPTER 3 4						
	CHAPTER 3 5						
3 5 0							
3 5 0 0	Salaries Expat/Int. Staff			30 000	30 000	30 000	30 000
3 5 1 0	Travel costs (international)			p.m.	p.m.	p.m.	p.m.
3 5 1 1	Mission expenses of project staff abroad			p.m.	p.m.	p.m.	p.m.
3 5 1 2	Mission expenses			p.m.	p.m.	p.m.	p.m.
	Article 3 5 0 — Total						
	CHAPTER 3 5 — TOTAL						

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

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 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
480 000	480 000	66 500	66 500	546 500	546 500

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.

CHAPTER 3 2 — PHARE PROGRAMME

3 2 0 *Phare programme (earmarked)*

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments

Remarks

This chapter includes preparatory measures for the future participation in the Agency of Romania and Bulgaria. A Phare III Program for a total amount of € 500 000 has been signed with the EC which will run until end June 2006. Activities under Phare III are linked to the approved program of work with earmarked revenues and expenses. Figures for 2005 represent budget authorisation for that year. Figures for 2006 are the current appropriations for the year and the balance of appropriations not used in 2005.

CHAPTER 3 4 — PHARE PROGRAM IV (EARMARKED)

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 5 — NEW OSH ERA PROJECT (EARMARKED)*Remarks*

This appropriation is intended to develop and reinforce activities related to the NEW OSH ERA projects running for a 24 months period. A total amount of € 120 000 is expected for this period. Activities under NEW OSH ERA project are linked to the Risk Observatory workprogram with earmarked expenditures and revenues.

3 5 0**3 5 0 0** Salaries Expat/Int. Staff

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		30 000	30 000	30 000	30 000

3 5 1 0 Travel costs (international)

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 5 1 1 Mission expenses of project staff abroad

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 5 1 2 Mission expenses

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

CHAPTER 3 6 — CARDS REGIONAL PROGRAMME (EARMARKED)*Remarks*

This chapter includes preparatory measures related to support the raising of awareness on Occupational Safety and Health issues and to establish a partnership between the countries of the Western Balkan eligible under the CARDS programme (Bosnia and Herzegovina, Macedonia, Albania, Kosovo, Serbia and Montenegro). The expenses related to the financing for CARDS 2005 Regional Programme, which will run up to 2008 and amount an estimated total of € 410 000.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 6 — CARDS REGIONAL PROGRAMME (EARMARKED) (cont'd)

3 6 0

3 6 0 0 Salaries Expat/Int. Staff

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 1 0 Travel costs (international)

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 1 1 Mission expenses of project staff abroad

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 1 2 Mission expenses seminar/conference participants

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 2 0 Translation/Interpreters

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 3 0 Workshops/Conferences

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 4 0 Webmasters

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 6 — CARDS REGIONAL PROGRAMME (EARMARKED) (cont'd)

3 6 0 (cont'd)

3 6 4 1 Furniture, Office equipment

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 4 2 Equipment (computers, printers, ...)

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 6 0 Administrative costs

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

3 6 7 0 Printing of information material

Financial year 2006 AM I		Financial year 2006 AM II		TOTAL	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		p.m.	p.m.	p.m.	p.m.

**Statement of revenue and expenditure of the Translation Centre for the bodies of the European Union
for the financial year 2006 — Amending Budget 2**

(2006/983/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

STATEMENT OF REVENUE

Title Chapter	Heading	TOTAL 2006	AB 2/2006	Financial year 2006
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	27 967 000	3 225 000	24 742 000
	Title 1 — Total	27 967 000	3 225 000	24 742 000
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.		p.m.
	Title 2 — Total	p.m.		p.m.
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	1 764 000	– 41 000	1 805 000
	Title 3 — Total	1 764 000	– 41 000	1 805 000
4	OTHER REVENUE			
4 0	OTHER REVENUE	600 000	300 000	300 000
	Title 4 — Total	600 000	300 000	300 000
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	10 545 392		10 545 392
	Title 5 — Total	10 545 392		10 545 392
	GRAND TOTAL	40 876 392	3 484 000	37 392 392

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

Article Item	Heading	TOTAL 2006	AB 2/2006	Financial year 2006
	CHAPTER 10			
100	<i>Payments from the agencies and bodies</i>			
1000	European Environment Agency	738 000		738 000
1001	European Training Foundation	369 000		369 000
1002	European Monitoring Centre for Drugs and Drug Addiction	700 000	– 100 000	800 000
1003	European Medicines Agency	1 066 000		1 066 000
1004	European Agency for Safety and Health at Work	855 000	150 000	705 000
1005	Office for Harmonization in the Internal Market	2 134 000		2 134 000
1006	OHIM trade marks and designs	18 176 000	4 150 000	14 026 000
1007	Community Plant Variety Office	150 000		150 000
1008	Europol	1 300 000	– 400 000	1 700 000
1009	European Foundation for the Improvement of Living and Working Conditions	250 000	– 250 000	500 000
	<i>Article 100 — Total</i>	25 738 000	3 550 000	22 188 000
101				
1010	Cedefop	82 000		82 000
1012	European Monitoring Centre on Racism and Xenophobia	560 000	150 000	410 000
1013	European Agency for Reconstruction	p.m.		p.m.
1014	European Investment Bank	p.m.		p.m.
1015	European Food Safety Authority	486 000	– 200 000	686 000
1016	Eurojust	30 000		30 000
1017	European Maritime Safety Agency	164 000		164 000
1018	European Aviation Safety Agency	500 000	– 600 000	1 100 000
1019	European Railway Safety Agency	30 000	30 000	p.m.
	<i>Article 101 — Total</i>	1 852 000	– 620 000	2 472 000
102				
1020	European Network and Information Security Agency	82 000		82 000
1021	European Centre for Disease Prevention and Control	65 000	65 000	p.m.
1022	European Agency for the Management of Operational Cooperation at the External Borders	70 000	70 000	p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES *(cont'd)*

[illegible]

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES

1 0 0 *Payments from the agencies and bodies**Remarks*

Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.

1 0 0 0 European Environment Agency

TOTAL 2006	AB 2/2006	Financial year 2006
738 000		738 000

1 0 0 1 European Training Foundation

TOTAL 2006	AB 2/2006	Financial year 2006
369 000		369 000

1 0 0 2 European Monitoring Centre for Drugs and Drug Addiction

TOTAL 2006	AB 2/2006	Financial year 2006
700 000	– 100 000	800 000

1 0 0 3 European Medicines Agency

TOTAL 2006	AB 2/2006	Financial year 2006
1 066 000		1 066 000

1 0 0 4 European Agency for Safety and Health at Work

TOTAL 2006	AB 2/2006	Financial year 2006
855 000	150 000	705 000

1 0 0 5 Office for Harmonization in the Internal Market

TOTAL 2006	AB 2/2006	Financial year 2006
2 134 000		2 134 000

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES (*cont'd*)**100** (*cont'd*)**1006** OHIM trade marks and designs

TOTAL 2006	AB 2/2006	Financial year 2006
18 176 000	4 150 000	14 026 000

1007 Community Plant Variety Office

TOTAL 2006	AB 2/2006	Financial year 2006
150 000		150 000

1008 Europol

TOTAL 2006	AB 2/2006	Financial year 2006
1 300 000	– 400 000	1 700 000

1009 European Foundation for the Improvement of Living and Working Conditions

TOTAL 2006	AB 2/2006	Financial year 2006
250 000	– 250 000	500 000

101**1010** Cedefop

TOTAL 2006	AB 2/2006	Financial year 2006
82 000		82 000

1012 European Monitoring Centre on Racism and Xenophobia

TOTAL 2006	AB 2/2006	Financial year 2006
560 000	150 000	410 000

1013 European Agency for Reconstruction

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

1014 European Investment Bank

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES (cont'd)

101 (cont'd)

1015 European Food Safety Authority

TOTAL 2006	AB 2/2006	Financial year 2006
486 000	– 200 000	686 000

1016 Eurojust

TOTAL 2006	AB 2/2006	Financial year 2006
30 000		30 000

1017 European Maritime Safety Agency

TOTAL 2006	AB 2/2006	Financial year 2006
164 000		164 000

1018 European Aviation Safety Agency

TOTAL 2006	AB 2/2006	Financial year 2006
500 000	– 600 000	1 100 000

1019 European Railway Safety Agency

TOTAL 2006	AB 2/2006	Financial year 2006
30 000	30 000	p.m.

102

1020 European Network and Information Security Agency

TOTAL 2006	AB 2/2006	Financial year 2006
82 000		82 000

1021 European Centre for Disease Prevention and Control

TOTAL 2006	AB 2/2006	Financial year 2006
65 000	65 000	p.m.

1022 European Agency for the Management of Operational Cooperation at the External Borders

TOTAL 2006	AB 2/2006	Financial year 2006
70 000	70 000	p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES (*cont'd*)**1 0 2** (*cont'd*)**1 0 2 3** Education, Audiovisual and Culture Executive Agency

TOTAL 2006	AB 2/2006	Financial year 2006
160 000	160 000	p.m.

1 0 2 4 Intelligent Energy Executive Agency

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.	p.m.	

1 0 2 5 European Police College

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.	p.m.	

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 20 — SUBSIDY FROM THE COMMISSION

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2**SUBSIDY FROM THE COMMISSION****CHAPTER 20 — SUBSIDY FROM THE COMMISSION****200*****Subsidy from the Commission***

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

Remarks

Article 10(2)(c) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	TOTAL 2006	AB 2/2006	Financial year 2006
3 0 0 3 0 0 0 3 0 0 1 3 0 0 2 3 0 0 3 3 0 0 4 3 0 0 5 3 0 0 6 3 0 0 7 3 0 0 8 3 0 0 9 3 0 1 3 0 1 0 3 0 1 1	CHAPTER 3 0			
	<i>Interinstitutional cooperation</i>			
	Commission — DGs	500 000	– 484 000	984 000
	Commission — DGT	268 000	268 000	p.m.
	Management of interinstitutional projects	680 000		680 000
	European Parliament	p.m.		p.m.
	Council of the European Union	p.m.		p.m.
	European Court of Auditors	100 000		100 000
	Committee of the Regions of the European Union	p.m.		p.m.
	Economic and Social Committee of the European Communities	p.m.		p.m.
	Court of Justice of the European Communities	p.m.		p.m.
	Contribution to Community programmes	p.m.		p.m.
	<i>Article 3 0 0 — Total</i>	1 548 000	– 216 000	1 764 000
	<i>3 0 1</i>			
	European Central Bank	41 000		41 000
	European Ombudsman	175 000	175 000	p.m.
	<i>Article 3 0 1 — Total</i>	216 000	175 000	41 000
	CHAPTER 3 0 — TOTAL	1 764 000	– 41 000	1 805 000

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3**INTERINSTITUTIONAL COOPERATION****CHAPTER 30 — INTERINSTITUTIONAL COOPERATION****300 Interinstitutional cooperation***Remarks*

Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.

3000 Commission — DGs

TOTAL 2006	AB 2/2006	Financial year 2006
500 000	– 484 000	984 000

3001 Commission — DGT

TOTAL 2006	AB 2/2006	Financial year 2006
268 000	268 000	p.m.

3002 Management of interinstitutional projects

TOTAL 2006	AB 2/2006	Financial year 2006
680 000		680 000

3003 European Parliament

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

3004 Council of the European Union

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

3005 European Court of Auditors

TOTAL 2006	AB 2/2006	Financial year 2006
100 000		100 000

3006 Committee of the Regions of the European Union

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 7** Economic and Social Committee of the European Communities

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

3 0 0 8 Court of Justice of the European Communities

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

3 0 0 9 Contribution to Community programmes

TOTAL 2006	AB 2/2006	Financial year 2006
p.m.		p.m.

Remarks

Revenue deriving from the Translation Centre's participation in Community programmes.

3 0 1**3 0 1 0** European Central Bank

TOTAL 2006	AB 2/2006	Financial year 2006
41 000		41 000

3 0 1 1 European Ombudsman

TOTAL 2006	AB 2/2006	Financial year 2006
175 000	175 000	p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 4

OTHER REVENUE

CHAPTER 40 — OTHER REVENUE

Article Item	Heading	TOTAL 2006	AB 2/2006	Financial year 2006
4 0 0 4 0 0 0 4 0 1 4 0 1 0	CHAPTER 4 0			
	Bank interest			
	Bank interest	600 000	300 000	300 000
	Article 4 0 0 — Total	600 000	300 000	300 000
	Miscellaneous repayments			
	Miscellaneous repayments	p.m.		p.m.
	Article 4 0 1 — Total	p.m.		p.m.
	CHAPTER 4 0 — TOTAL	600 000	300 000	300 000
	Title 4 — Total	600 000	300 000	300 000

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 4

OTHER REVENUE

CHAPTER 4 0 — OTHER REVENUE

4 0 0 *Bank interest**Remarks*

This article covers interest which the Centre will receive on its bank account.

4 0 0 0 Bank interest

TOTAL 2006	AB 2/2006	Financial year 2006
600 000	300 000	300 000

4 0 1 *Miscellaneous repayments**Remarks*

This article covers miscellaneous repayments (private telephone calls, etc.).

4 0 1 0 Miscellaneous repayments

TOTAL 2006	AB 2/2006	Financial year 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	TOTAL 2006	AB 2/2006	Financial year 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	10 545 392		10 545 392
	<i>Article 5 0 0 — Total</i>	10 545 392		10 545 392
	CHAPTER 5 0 — TOTAL	10 545 392		10 545 392
	Title 5 — Total	10 545 392		10 545 392
	GRAND TOTAL	40 876 392	3 484 000	37 392 392

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

TOTAL 2006	AB 2/2006	Financial year 2006
10 545 392		10 545 392

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

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 30 — EXTERNAL TRANSLATION SERVICES

Article Item	Heading	TOTAL 2006	AB 2/2006	Financial year 2006
3 0 0 3 0 0 0	CHAPTER 3 0			
	<i>External translation services</i>			
	External translation services	10 509 000	3 484 000	7 025 000
	<i>Article 3 0 0 — Total</i>	10 509 000	3 484 000	7 025 000
	CHAPTER 3 0 — TOTAL	10 509 000	3 484 000	7 025 000
	Title 3 — Total	10 539 000	3 484 000	7 055 000
	GRAND TOTAL	40 876 392	3 484 000	37 392 392

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

TOTAL 2006	AB 2/2006	Financial year 2006
10 509 000	3 484 000	7 025 000

Remarks

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

**Statement of revenue and expenditure of the European Centre for the Development of Vocational
Training (Cedefop) for the financial year 2006 — Amending Budget 1**

(2006/984/EC)

CEDEFOP

REVENUE

[illegible]

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	BUD 2006	BR 2006	2006
1 0 0	CHAPTER 1 0			
	European Community subsidy	16 400 000	300 000	16 700 000
	CHAPTER 1 0 — TOTAL	16 400 000	300 000	16 700 000
	Title 1 — Total	16 400 000	300 000	16 700 000

CEDEFOP

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY****100*****European Community subsidy***

BUD 2006	BR 2006	2006
16 400 000	300 000	16 700 000

Remarks

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1), as last amended by Regulation (EC) No 1655/2003 (OJ L 245, 29.9.2003, p. 41).

In accordance with the provisions of Article 11(4) of that Regulation, a subsidy for the Centre is entered in the general budget of the European Union. The revenue entered corresponds to the subsidy provided for (budget headings 15 03 01 03 and 15 03 01 04 of the statement of expenditure in Section III (Commission) of the general budget).

TITLE 3

PAYMENTS FROM THIRD PARTIES

CHAPTER 32 — OTHER PAYMENTS FROM THE COMMISSION

Article Item	Heading	BUD 2006	BR 2006	2006
3 2 3	CHAPTER 3 2			
	<i>PHARE agreement 2005/115-030</i>	—	146 700	146 700
	CHAPTER 3 2 — TOTAL	p.m.		
	Title 3 — Total	p.m.		
	GRAND TOTAL		446 700	

CEDEFOP

TITLE 3**PAYMENTS FROM THIRD PARTIES****CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION****3 2 3 PHARE *agreement 2005/115-030***

BUD 2006	BR 2006	2006
—	146 700	146 700

CEDEFOP

EXPENDITURE

[illegible]

CEDEFOP

TITLE 3**OPERATING EXPENDITURE****CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME****CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK**

Article Item	Heading	BUD 2006		BR 2006		2006	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
3 1 2 3 1 2 3	CHAPTER 3 1						
	<i>Specific activities</i>						
	PHARE agreement 2005/115-030	—	—	146 700	147 600	146 700	147 600
	Article 3 1 2 — Total						
	CHAPTER 3 1 — TOTAL						
	CHAPTER 3 2						
	<i>Pilot studies and projects</i>	301 000	360 000	300 000	300 000	601 000	660 000
	CHAPTER 3 2 — TOTAL						
	Title 3 — Total						
	GRAND TOTAL			446 700	447 600		

TITLE 3**OPERATING EXPENDITURE****CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME****3 1 2** *Specific activities***3 1 2 3** PHARE agreement 2005/115-030

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—		146 700	147 600	146 700	147 600

CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK**3 2 4** *Pilot studies and projects*

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
301 000	360 000	300 000	300 000	601 000	660 000

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2006 — Amending Budget 1**

(2006/985/EC)

ECDC

EXPENDITURE 2006**TITLE 1****STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	2 920 000	– 1 012 340	1 907 660
1 1 0 1	Family Allowances	170 000	40 234	210 234
1 1 0 2	Expatriation Allowances	360 000	– 117 821	242 179
	<i>Article 1 1 0 — Total</i>			
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	500 000	147 194	647 194
1 1 1 1	Contract Agent staff — basic salaries	550 000	– 283 168	266 832
1 1 1 2	Contract Agent staff — allowances	100 000	38 383	138 383
	<i>Article 1 1 1 — Total</i>			
1 1 4	<i>Miscellaneous</i>			
1 1 4 0	Birth and death grants	10 000	– 9 603	397
1 1 4 1	Travel expenses from place of employment to origin	75 000	– 49 440	25 560
1 1 4 2	Overtime	10 000	– 6 436	3 564
1 1 4 9	Training of ECDC staff	200 000	– 156 000	44 000
	<i>Article 1 1 4 — Total</i>			
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	50 000	28 000	78 000
1 1 7 3	Translations	60 000	– 17 000	43 000
1 1 7 4	Payment for administrative assistance from the Community institutions	50 000	– 21 000	29 000
1 1 7 5	Interim services	250 000	194 289	444 289
	<i>Article 1 1 7 — Total</i>			
1 1 8	<i>Allowances & expenses on entering and leaving</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	100 000	193 497	293 497
1 1 8 1	Travel expenses	15 000	1 192	16 192
1 1 8 2	Installation, resettlement & transfer allowances	70 000	61 977	131 977
1 1 8 3	Removal Expenses	80 000	19 029	99 029
1 1 8 4	Temporary daily subsistence allowance	20 000	20 107	40 107
	<i>Article 1 1 8 — Total</i>			
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Weightings applied to remunerations	800 000	– 410 541	389 459
1 1 9 1	Provisional appropriation — rappel	30 000	16 000	46 000
	<i>Article 1 1 9 — Total</i>			
	CHAPTER 1 1 — TOTAL			

CHAPTER 13 — MISSIONS AND TRAVEL**CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE****CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS**

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 13			
130	Mission expenses, travel expenses and incidental expenditure			
1300	Mission expenses, travel expenses and incidental expenditure	600 000	– 200 000	400 000
	Article 130 — Total			
	CHAPTER 13 — TOTAL			
	CHAPTER 14			
140	Socio-medical infrastructure			
1401	Medical service	10 000	500	10 500
	Article 140 — Total			
	CHAPTER 14 — TOTAL			
	CHAPTER 15			
150	Exchanges of civil servants and experts			
1502	Staff exchanges with public and private bodies	600 000	– 180 000	420 000
	Article 150 — Total			
	CHAPTER 15 — TOTAL			
	CHAPTER 18			
180	Insurances and social budget			
1802	Sickness insurance	25 000	47 892	72 892
1803	Accident and occupational diseases	15 000	12 218	27 218
1804	Unemployment for temporary staff	15 000	11 947	26 947
	Article 180 — Total			
	CHAPTER 18 — TOTAL			
	Title 1 — Total			

ECDC

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff holding a post provided for in the establishment plan*****1 1 0 0 Basic salaries**

Financial year 2006	AB 1/2006	Total 2006
2 920 000	– 1 012 340	1 907 660

1 1 0 1 Family Allowances

Financial year 2006	AB 1/2006	Total 2006
170 000	40 234	210 234

1 1 0 2 Expatriation Allowances

Financial year 2006	AB 1/2006	Total 2006
360 000	– 117 821	242 179

1 1 1 *Other staff***1 1 1 0 Auxiliary staff**

Financial year 2006	AB 1/2006	Total 2006
500 000	147 194	647 194

1 1 1 1 Contract Agent staff — basic salaries

Financial year 2006	AB 1/2006	Total 2006
550 000	– 283 168	266 832

1 1 1 2 Contract Agent staff — allowances

Financial year 2006	AB 1/2006	Total 2006
100 000	38 383	138 383

1 1 4 *Miscellaneous***1 1 4 0 Birth and death grants**

Financial year 2006	AB 1/2006	Total 2006
10 000	– 9 603	397

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** (*cont'd*)**1 1 4 1** Travel expenses from place of employment to origin

Financial year 2006	AB 1/2006	Total 2006
75 000	– 49 440	25 560

1 1 4 2 Overtime

Financial year 2006	AB 1/2006	Total 2006
10 000	– 6 436	3 564

1 1 4 9 Training of ECDC staff

Financial year 2006	AB 1/2006	Total 2006
200 000	– 156 000	44 000

1 1 7 *Supplementary services***1 1 7 0** Freelance and joint interpreting and conference service interpreters

Financial year 2006	AB 1/2006	Total 2006
50 000	28 000	78 000

1 1 7 3 Translations

Financial year 2006	AB 1/2006	Total 2006
60 000	– 17 000	43 000

1 1 7 4 Payment for administrative assistance from the Community institutions

Financial year 2006	AB 1/2006	Total 2006
50 000	– 21 000	29 000

1 1 7 5 Interim services

Financial year 2006	AB 1/2006	Total 2006
250 000	194 289	444 289

1 1 8 *Allowances & expenses on entering and leaving***1 1 8 0** Miscellaneous expenditure on recruitment

Financial year 2006	AB 1/2006	Total 2006
100 000	193 497	293 497

ECDC

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 1** Travel expenses

Financial year 2006	AB 1/2006	Total 2006
15 000	1 192	16 192

1 1 8 2 Installation, resettlement & transfer allowances

Financial year 2006	AB 1/2006	Total 2006
70 000	61 977	131 977

1 1 8 3 Removal Expenses

Financial year 2006	AB 1/2006	Total 2006
80 000	19 029	99 029

1 1 8 4 Temporary daily subsistence allowance

Financial year 2006	AB 1/2006	Total 2006
20 000	20 107	40 107

1 1 9 *Salary weightings***1 1 9 0** Weightings applied to remunerations

Financial year 2006	AB 1/2006	Total 2006
800 000	– 410 541	389 459

1 1 9 1 Provisional appropriation — rappel

Financial year 2006	AB 1/2006	Total 2006
30 000	16 000	46 000

CHAPTER 1 3 — MISSIONS AND TRAVEL**1 3 0** *Mission expenses, travel expenses and incidental expenditure***1 3 0 0** Mission expenses, travel expenses and incidental expenditure

Financial year 2006	AB 1/2006	Total 2006
600 000	– 200 000	400 000

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE**140 *Socio-medical infrastructure*****1401 Medical service**

Financial year 2006	AB 1/2006	Total 2006
10 000	500	10 500

CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS**150 *Exchanges of civil servants and experts*****1502 Staff exchanges with public and private bodies**

Financial year 2006	AB 1/2006	Total 2006
600 000	– 180 000	420 000

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS**180 *Insurances and social budget*****1802 Sickness insurance**

Financial year 2006	AB 1/2006	Total 2006
25 000	47 892	72 892

1803 Accident and occupational diseases

Financial year 2006	AB 1/2006	Total 2006
15 000	12 218	27 218

1804 Unemployment for temporary staff

Financial year 2006	AB 1/2006	Total 2006
15 000	11 947	26 947

ECDC

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 2 0			
2 0 0	<i>Rent and associated costs</i>			
2 0 0 2	Water, gas, electricity, etc	50 000	– 25 000	25 000
2 0 0 3	Maintenance, cleaning	100 000	– 60 000	40 000
2 0 0 4	Fitting out of premises	250 000	440 000	690 000
2 0 0 5	Security	180 000	– 104 000	76 000
2 0 0 9	Other expenditures on building	20 000	– 10 000	10 000
	<i>Article 2 0 0 — Total</i>			
	CHAPTER 2 0 — TOTAL			
	CHAPTER 2 1			
2 1 1	<i>Information and communication technology</i>			
2 1 1 0	Hardware for operating the Centre	200 000	412 202	612 202
2 1 1 1	Software for operating the Centre	70 000	161 722	231 722
2 1 1 2	Purchase and maintenance of technical and audiovisual equipment for the Centre	100 000	– 91 218	8 782
2 1 1 3	Telecommunications equipment for the Centre	150 000	61 918	211 918
2 1 1 4	Developments to support administrative applications	168 090	72 376	240 466
	<i>Article 2 1 1 — Total</i>			
	CHAPTER 2 1 — TOTAL			
	CHAPTER 2 2			
2 2 0	<i>Equipment and installations</i>			
2 2 0 0	Technical equipment and installations	100 000	25 000	125 000
2 2 0 1	Furniture	200 000	112 520	312 520
	<i>Article 2 2 0 — Total</i>			
	CHAPTER 2 2 — TOTAL			

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON MEETINGS**

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
2 3 0	CHAPTER 2 3 <i>Stationary, supplies and other expenditures</i>			
2 3 0 0	Stationary and office supplies	60 000	– 6 040	53 960
2 3 0 2	Library expenses, purchase of books and information subscriptions	35 000	– 35 000	—
2 3 0 9	Other operating expenditure	35 000	– 15 000	20 000
	<i>Article 2 3 0 — Total</i>			
	CHAPTER 2 3 — TOTAL			
2 4 1	CHAPTER 2 4 <i>Telecommunications</i>			
2 4 1 0	Telecommunication and internet charges	70 000	45 000	115 000
	<i>Article 2 4 1 — Total</i>			
	CHAPTER 2 4 — TOTAL			
2 5 0	CHAPTER 2 5 <i>Meetings</i>			
2 5 0 0	Governance and administrative meetings	150 000	98 000	248 000
	<i>Article 2 5 0 — Total</i>			
	CHAPTER 2 5 — TOTAL			
	Title 2 — Total			

ECDC

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

200 *Rent and associated costs*

2002 Water, gas, electricity, etc

Financial year 2006	AB 1/2006	Total 2006
50 000	– 25 000	25 000

2003 Maintenance, cleaning

Financial year 2006	AB 1/2006	Total 2006
100 000	– 60 000	40 000

2004 Fitting out of premises

Financial year 2006	AB 1/2006	Total 2006
250 000	440 000	690 000

2005 Security

Financial year 2006	AB 1/2006	Total 2006
180 000	– 104 000	76 000

2009 Other expenditures on building

Financial year 2006	AB 1/2006	Total 2006
20 000	– 10 000	10 000

CHAPTER 21 — DATA PROCESSING

211 *Information and communication technology*

2110 Hardware for operating the Centre

Financial year 2006	AB 1/2006	Total 2006
200 000	412 202	612 202

2111 Software for operating the Centre

Financial year 2006	AB 1/2006	Total 2006
70 000	161 722	231 722

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)**2 1 1** (*cont'd*)**2 1 1 2** Purchase and maintenance of technical and audiovisual equipment for the Centre

Financial year 2006	AB 1/2006	Total 2006
100 000	– 91 218	8 782

2 1 1 3 Telecommunications equipment for the Centre

Financial year 2006	AB 1/2006	Total 2006
150 000	61 918	211 918

2 1 1 4 Developments to support administrative applications

Financial year 2006	AB 1/2006	Total 2006
168 090	72 376	240 466

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Equipment and installations***2 2 0 0** Technical equipment and installations

Financial year 2006	AB 1/2006	Total 2006
100 000	25 000	125 000

2 2 0 1 Furniture

Financial year 2006	AB 1/2006	Total 2006
200 000	112 520	312 520

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationary, supplies and other expenditures***2 3 0 0** Stationary and office supplies

Financial year 2006	AB 1/2006	Total 2006
60 000	– 6 040	53 960

2 3 0 2 Library expenses, purchase of books and information subscriptions

Financial year 2006	AB 1/2006	Total 2006
35 000	– 35 000	—

ECDC

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**230** (*cont'd*)**2309** Other operating expenditure

Financial year 2006	AB 1/2006	Total 2006
35 000	– 15 000	20 000

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS**241** *Telecommunications***2410** Telecommunication and internet charges

Financial year 2006	AB 1/2006	Total 2006
70 000	45 000	115 000

CHAPTER 25 — EXPENDITURE ON MEETINGS**250** *Meetings***2500** Governance and administrative meetings

Financial year 2006	AB 1/2006	Total 2006
150 000	98 000	248 000

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
3 0 0	CHAPTER 3 0 Operations			
	3 0 0 0 Networking, surveillance and data collection on Communicable diseases	900 000	952 241	1 852 241
	3 0 0 1 Preparedness, response and emerging health threats	900 000	- 469 180	430 820
	3 0 0 2 Scientific opinions and studies	400 000	107 000	507 000
	3 0 0 3 Technical assistance and training	900 000	209 400	1 109 400
	3 0 0 4 Publication and communication	700 000	- 250 000	450 000
	3 0 0 7 Translations of scientific and techncial reports and doc	300 000	- 205 039	94 961
	3 0 0 8 Meetings to implement the work programme	805 000	204 000	1 009 000
	Article 3 0 0 — Total			
	CHAPTER 3 0 — TOTAL			
	Title 3 — Total			
	GRAND TOTAL			

ECDC

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

300 *Operations*

3000 Networking, surveillance and data collection on Communicable diseases

Financial year 2006	AB 1/2006	Total 2006
900 000	952 241	1 852 241

3001 Preparedness, response and emerging health threats

Financial year 2006	AB 1/2006	Total 2006
900 000	– 469 180	430 820

3002 Scientific opinions and studies

Financial year 2006	AB 1/2006	Total 2006
400 000	107 000	507 000

3003 Technical assistance and training

Financial year 2006	AB 1/2006	Total 2006
900 000	209 400	1 109 400

3004 Publication and communication

Financial year 2006	AB 1/2006	Total 2006
700 000	– 250 000	450 000

3007 Translations of scientific and technical reports and documents

Financial year 2006	AB 1/2006	Total 2006
300 000	– 205 039	94 961

3008 Meetings to implement the work programme

Financial year 2006	AB 1/2006	Total 2006
805 000	204 000	1 009 000

**Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency
for the financial year 2006, together with corrected budgets 1/2006 and 2/2006**

(2006/986/EC)

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REVENUE

Title Chapter	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	33 514 000	31 514 000	29 199 000
	Title 1 — Total	33 514 000	31 514 000	29 199 000
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
2 1	RENTAL PROCEEDS	p.m.	p.m.	p.m.
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	p.m.
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	p.m.
2 4	DONATIONS AND LEGACIES	p.m.	p.m.	p.m.
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.	p.m.	p.m.
	Title 2 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	33 514 000	31 514 000	29 199 000

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

[illegible]

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TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY****100** *European Community subsidy for Information Society policy area*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
7 250 000	6 817 345	6 317 000

Remarks

Commission Decision No 2005/56/EC of 14 January 2005 (OJ L 24 of 27.1.2005, p. 35) setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003.

Pursuant to Article 6 of this Decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under item 09 01 04 30 of Section III 'Commission' of the general budget.

101 *European Community subsidy for Education and Culture policy area*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
25 430 000	23 912 425	22 156 000

Remarks

Commission Decision No 2005/56/EC of 14 January 2005 (OJ L 24 of 27.1.2005, p. 35) setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003.

Pursuant to Article 6 of this Decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under item 15 01 04 30 of Section III 'Commission' of the general budget.

102 *European Community subsidy for Education and Culture policy area (programmes financed under heading 5 of the financial perspective)*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
650 000	611 210	566 000

Remarks

Commission Decision No 2005/56/EC of 14 January 2005 (OJ L 24 of 27.1.2005, p. 35) setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003.

Pursuant to Article 6 of this Decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under item 15 01 04 32 of Section III 'Commission' of the general budget.

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY (*cont'd*)**1 0 3** *European Community subsidy for External Relations policy area*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
184 000	173 020	160 000

Remarks

Commission Decision No 2005/56/EC of 14 January 2005 (OJ L 24 of 27.1.2005, p. 35) setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003.

Pursuant to Article 6 of this Decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under item 19 01 04 30 of Section III 'Commission' of the general budget.

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TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 2 1 — RENTAL PROCEEDS

CHAPTER 2 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 2 3 — REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE

CHAPTER 2 4 — DONATIONS AND LEGACIES

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
2 0 0	CHAPTER 2 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	p.m.
2 1 0	CHAPTER 2 1			
	<i>Rental proceeds</i>	p.m.	p.m.	p.m.
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	p.m.
2 2 0	CHAPTER 2 2			
	<i>Revenue from services rendered against payment</i>	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	p.m.
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of miscellaneous expenditure</i>	p.m.	p.m.	p.m.
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	p.m.
2 4 0	CHAPTER 2 4			
	<i>Donations and legacies</i>	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	p.m.

CHAPTER 25 — REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
2 5 0 2 5 1	CHAPTER 2 5			
	<i>Revenue from investments, bank interest and other revenue</i>	p.m.	p.m.	p.m.
	<i>Exchange rate gains</i>	p.m.	p.m.	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	p.m.
	Title 2 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	33 514 000	31 514 000	29 199 000

EACEA

TITLE 2**MISCELLANEOUS REVENUE****CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY****2 0 0** *Proceeds from the sale of movable and immovable property*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover revenue from the sale or trade-in of movable and immovable property belonging to the Agency.

CHAPTER 2 1 — RENTAL PROCEEDS**2 1 0** *Rental proceeds*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover revenue from the rental of movable and immovable property belonging to the Agency.

CHAPTER 2 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**2 2 0** *Revenue from services rendered against payment*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover revenue from the rendering by the Agency of services against payment.

CHAPTER 2 3 — REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE**2 3 0** *Reimbursement of miscellaneous expenditure*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover revenue from reimbursements (private telephone conversations etc.).

CHAPTER 2 4 — DONATIONS AND LEGACIES**2 4 0*****Donations and legacies***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover revenue from donations and legacies.

CHAPTER 2 5 — REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS**2 5 0*****Revenue from investments, bank interest and other revenue***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover revenue from investments and loans, bank interest and other revenue from the Agency's accounts.

2 5 1***Exchange rate gains***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

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EXPENDITURE

Title Chapter	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 644 000	18 644 000	16 796 700
1 3	MISSION AND TRAVEL EXPENSES	400 000	400 000	400 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	261 000	261 000	296 000
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	p.m.
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	5 000
	Title 1 — Total	21 310 000	19 310 000	17 497 700
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 866 000	3 455 000	3 234 300
2 1	DATA PROCESSING	3 206 000	2 606 000	2 437 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	585 000	544 000	604 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	431 000	483 000	443 000
2 4	POSTAGE AND TELECOMMUNICATIONS	492 000	492 000	563 000
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	p.m.
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	4 624 000	4 624 000	4 420 000
	Title 2 — Total	12 204 000	12 204 000	11 701 300
	GRAND TOTAL	33 514 000	31 514 000	29 199 000

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	7 117 000	5 217 000	4 313 700
1 1 0 1	Family allowances	704 000	604 000	400 000
1 1 0 2	Expatriation and foreign-residence allowances	p.m.	550 000	550 000
1 1 0 3	Secretarial allowances	p.m.	p.m.	p.m.
	<i>Article 1 1 0 — Total</i>	7 821 000	6 371 000	5 263 700
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	—	—	—
1 1 1 2	Contract staff	12 214 000	9 254 000	8 239 000
1 1 1 3	Trainees	p.m.	p.m.	p.m.
1 1 1 4	Special advisers	p.m.	p.m.	p.m.
1 1 1 5	European, national and international officials, and private sector agents seconded temporarily to the Agency	p.m.	450 000	450 000
	<i>Article 1 1 1 — Total</i>	12 214 000	9 704 000	8 689 000
1 1 3	<i>Social security contributions</i>	261 000	261 000	250 000
1 1 4	<i>Miscellaneous allowances and grants</i>	174 000	174 000	150 000
1 1 7	<i>Services provided by temporary agencies and other external service providers</i>	p.m.	1 950 000	2 260 000
1 1 8	<i>Recruitment, cessation and transfers</i>	174 000	174 000	174 000
1 1 9	<i>Correction coefficients</i>	p.m.	10 000	10 000
	CHAPTER 1 1 — TOTAL	20 644 000	18 644 000	16 796 700
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and other ancillary expenditure</i>	400 000	400 000	400 000
	CHAPTER 1 3 — TOTAL	400 000	400 000	400 000

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CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

CHAPTER 15 — EXCHANGE OF OFFICIALS AND EXPERTS

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
1 4 0	CHAPTER 1 4			
	Emergency medical care	p.m.	p.m.	p.m.
	1 4 2 Restaurants and canteens	60 000	60 000	30 000
	1 4 3 Medical service	66 000	66 000	66 000
	1 4 4 Language courses, retraining and advanced training	135 000	135 000	200 000
	1 4 9 Other interventions	p.m.	p.m.	p.m.
	CHAPTER 1 4 — TOTAL	261 000	261 000	296 000
1 5 2	CHAPTER 1 5			
	Agency staff temporarily seconded to other administrations	p.m.	p.m.	p.m.
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	p.m.
1 7 0	CHAPTER 1 7			
	Entertainment and representation expenses	5 000	5 000	5 000
	CHAPTER 1 7 — TOTAL	5 000	5 000	5 000
Title 1 — Total		21 310 000	19 310 000	17 497 700

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff holding a post provided for in the establishment plan*****1 1 0 0 Basic salaries**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
7 117 000	5 217 000	4 313 700

Remarks

Staff Regulations of officials of the European Communities (Articles 62 and 66).

This appropriation is intended to cover the basic salaries for the staff included on the establishment plan, calculated in line with the provisions in force and taking into account all adjustments applicable.

This appropriation also covers overtime (Article 56 and Annex VI thereto).

1 1 0 1 Family allowances

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
704 000	604 000	400 000

Remarks

Staff Regulations of officials of the European Communities (Articles 62, 67 and 68).

This appropriation is intended to cover family allowances, including:

- the household allowance
- the child and other dependent's allowance
- the education allowance.

1 1 0 2 Expatriation and foreign-residence allowances

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	550 000	550 000

Remarks

Staff Regulations of officials of the European Communities (Articles 62 and 69 as well as Article 4 of Annex VII thereto).

1 1 0 3 Secretarial allowances

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities (Article 4a of Annex VII thereto).

EACEA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** *Other staff***1 1 1 0** Auxiliary staff

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
—	—	—

Remarks

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

This appropriation is intended to cover salaries plus the employer's share of social security contributions for auxiliary staff, excluding the amounts paid in the form of correction coefficients, which must be charged to Article 1 1 9.

1 1 1 2 Contract staff

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
12 214 000	9 254 000	8 239 000

Remarks

Conditions of employment of other servants of the Communities:

— contract staff: Title IV, in particular Article 79 thereof.

This appropriation is intended to cover salaries, social security and all allowances and other expenditure relating to such staff.

1 1 1 3 Trainees

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to administrative traineeships open to young students. The expenditure includes the allowances and social security contributions for the trainees, travel expenses for trips made during the traineeships and travel expenses at the beginning and end of the traineeship.

1 1 1 4 Special advisers

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the Communities, in particular Articles 5, 82 and 83 thereof.

This appropriation is intended to cover the salaries, mission expenses and employer's contribution to accident insurance for special advisers.

The category of special advisers includes: medical officer, legal adviser, technical adviser, etc.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)**1 1 1 5** European, national and international officials, and private sector agents seconded temporarily to the Agency

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	450 000	450 000

Remarks

The procedures for appointing and paying officials and the other financial conditions adopted by the Commission shall be applied by analogy.

This appropriation is intended to cover the expenditure relating to the secondment of European officials (in particular officials in training at the Commission), national officials and other experts to the Agency and their temporary assignment to its services.

1 1 3 ***Social security contributions***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
261 000	261 000	250 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover:

- health insurance (Article 72) — item 1 1 3 0
- occupational disease or accident insurance (Article 73) — item 1 1 3 1
- unemployment insurance (Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265 of 8.10.1985, p. 1) — item 1 1 3 2
- the constitution or maintenance of pension rights (Article 42) — item 1 1 3 3.

1 1 4 ***Miscellaneous allowances and grants***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
174 000	174 000	150 000

Remarks

Staff Regulations of officials of the European Communities (Articles 70, 74 and 75 as well as Article 8 of Annex VII thereto).

This appropriation is intended to cover:

- childbirth and death allowances — item 1 1 4 0
- travel expenses for annual leave — item 1 1 4 1
- accommodation/transport allowance — item 1 1 4 2
- fixed-duty allowances — item 1 1 4 3
- fixed travel expenses — item 1 1 4 4
- special insurance for the accounting officer and imprest administrator — item 1 1 4 5
- standby duty/shiftwork — item 1 1 4 7

other allowances — item 1 1 4 9.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** *Services provided by temporary agencies and other external service providers*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	1 950 000	2 260 000

Remarks

This appropriation is intended to cover use of:

- temporary agency staff — item 1 1 7 0
- other external staff, including SLA costs linked to staff payments — item 1 1 7 8.

1 1 8 *Recruitment, cessation and transfers*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
174 000	174 000	174 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to:

- travel expenses on recruitment and termination of service, including travel expenses for family members (Articles 20 and 71 and Article 7 of Annex VII thereto) — item 1 1 8 1
- allowances for installation, resettlement and transfer (Articles 5 and 6 of Annex VII thereto) — item 1 1 8 2
- removal expenses (Articles 20 and 71 and Article 9 of Annex VII thereto) — item 1 1 8 3
- temporary daily subsistence allowances (Articles 20 and 71, Article 10 of Annex VII thereto) — item 1 1 8 4
- recruitment expenses (Articles 27-31, Article 33 and Annex III thereto) — item 1 1 8 5.

1 1 9 *Correction coefficients*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	10 000	10 000

Remarks

This Article is intended to cover:

- payment of correction coefficients — item 1 1 9 0
- and adjustment of salaries — item 1 1 9 1

in accordance with Council decisions.

CHAPTER 13 — MISSION AND TRAVEL EXPENSES**130 Mission expenses, travel expenses and other ancillary expenditure**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
400 000	400 000	400 000

Remarks

This appropriation is intended to cover the cost of missions by Agency staff.

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE**140 Emergency medical care**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

142 Restaurants and canteens

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
60 000	60 000	30 000

143 Medical service

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
66 000	66 000	66 000

Remarks

Staff Regulations of officials of the European Communities, in particular Article 59 and Article 8 of Annex II thereto.

144 Language courses, retraining and advanced training

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
135 000	135 000	200 000

Remarks

This appropriation is intended to cover the Agency's financial contribution to advanced traineeships for its staff.

149 Other interventions

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

EACEA

CHAPTER 15 — EXCHANGE OF OFFICIALS AND EXPERTS**152 *Agency staff temporarily seconded to other administrations***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to the secondment of Agency staff to other administrations.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES**170 *Entertainment and representation expenses***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
5 000	5 000	5 000

Remarks

This appropriation is intended to cover entertainment expenses.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
	CHAPTER 2 0			
2 0 0	Rent	1 168 000	1 168 000	1 616 000
2 0 1	Insurance	265 000	265 000	8 600
2 0 2	Water, gas, electricity and heating	153 000	200 000	228 000
2 0 3	Cleaning and maintenance	398 000	547 000	554 700
2 0 4	Fitting-out of premises	515 000	515 000	67 000
2 0 5	Security and surveillance of buildings	357 000	410 000	410 000
2 0 7	Construction of buildings	p.m.	p.m.	p.m.
2 0 9	Other expenditure	10 000	350 000	350 000
	CHAPTER 2 0 — TOTAL	2 866 000	3 455 000	3 234 300
	CHAPTER 2 1			
2 1 0	IT			
2 1 0 0	Data processing equipment	300 000	300 000	734 000
2 1 0 1	Software development	897 000	897 000	810 000
2 1 0 2	Other external services	2 009 000	1 409 000	893 000
	Article 2 1 0 — Total	3 206 000	2 606 000	2 437 000
	CHAPTER 2 1 — TOTAL	3 206 000	2 606 000	2 437 000
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	Purchase of technical equipment and installations	p.m.	50 000	30 000
2 2 0 2	Hire and leasing of technical equipment and installations	p.m.	10 000	20 000
2 2 0 3	Maintenance, operation and repair of technical equipment and installations	p.m.	70 000	160 000
	Article 2 2 0 — Total	p.m.	130 000	210 000

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE****CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase of furniture	581 000	374 000	294 000
2 2 1 2	Hire and leasing of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance and repair of furniture	p.m.	10 000	70 000
	<i>Article 2 2 1 — Total</i>	581 000	384 000	364 000
2 2 3	<i>Transport equipment</i>			
2 2 3 0	Purchase of transport equipment	p.m.	p.m.	p.m.
2 2 3 2	Hire and leasing of transport equipment	4 000	25 000	25 000
2 2 3 3	Maintenance, operation and repair of transport equipment	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	4 000	25 000	25 000
2 2 5	<i>Documentation and library costs</i>	p.m.	5 000	5 000
	CHAPTER 2 2 — TOTAL	585 000	544 000	604 000
	CHAPTER 2 3			
2 3 0	<i>Paper and office supplies</i>	329 000	229 000	229 000
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank costs	p.m.	p.m.	1 000
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial costs	p.m.	2 000	1 000
	<i>Article 2 3 2 — Total</i>	p.m.	2 000	2 000
2 3 3	<i>Legal costs</i>	p.m.	p.m.	p.m.
2 3 4	<i>Damages</i>	p.m.	p.m.	p.m.
2 3 5	<i>Other operating expenditure</i>	102 000	102 000	62 000
2 3 9	<i>Information, communication and publication</i>	p.m.	150 000	150 000
	CHAPTER 2 3 — TOTAL	431 000	483 000	443 000
	CHAPTER 2 4			
2 4 0	<i>Postal and delivery charges</i>	133 000	133 000	133 000
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Subscriptions and charges	190 000	190 000	430 000
2 4 1 1	Purchase and installation of telecommunications equipment	169 000	169 000	—
	<i>Article 2 4 1 — Total</i>	359 000	359 000	430 000
	CHAPTER 2 4 — TOTAL	492 000	492 000	563 000

Article Item	Heading	2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
2 5 0	CHAPTER 2 5			
	<i>Meetings in general</i>	p.m.	p.m.	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 6			
	<i>Experts and meetings linked to operational activities</i>	2 380 000	2 520 000	2 595 000
	<i>Interpretation</i>	350 000	50 000	50 000
	<i>Information, communication and publication</i>	p.m.	300 000	200 000
	<i>Translation</i>	1 139 000	999 000	900 000
	<i>Audits</i>	755 000	755 000	675 000
	<i>Research</i>	p.m.	p.m.	p.m.
	CHAPTER 2 6 — TOTAL	4 624 000	4 624 000	4 420 000
	</			

EACEA

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 0 *Rent***

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
1 168 000	1 168 000	1 616 000

Remarks

This appropriation is intended to cover the rent for buildings or parts of buildings occupied by the Agency.

2 0 1 *Insurance*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
265 000	265 000	8 600

Remarks

This appropriation is intended to cover insurance contracts for buildings or parts of buildings occupied by the Agency.

2 0 2 *Water, gas, electricity and heating*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
153 000	200 000	228 000

Remarks

This appropriation is intended to cover ordinary energy consumption.

2 0 3 *Cleaning and maintenance*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
398 000	547 000	554 700

Remarks

This appropriation is intended to cover the maintenance expenses for the building made available to the Agency (parts, lift, heating, air-conditioning, electricity, pipes).

2 0 4 *Fitting-out of premises*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
515 000	515 000	67 000

Remarks

This appropriation is intended to cover the cost of fitting-out and changes to partitions in the building.

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 5** *Security and surveillance of buildings*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
357 000	410 000	410 000

2 0 7 *Construction of buildings*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the construction costs of buildings.

2 0 9 *Other expenditure*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
10 000	350 000	350 000

Remarks

This appropriation is intended to cover the other ordinary expenses relating to buildings that were not envisaged, in particular taxes and road taxes, drainage, sanitation, waste removal and chimney-sweeping.

CHAPTER 2 1 — DATA PROCESSING**2 1 0** *IT***2 1 0 0** Data processing equipment

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
300 000	300 000	734 000

Remarks

This appropriation is intended to cover the purchase or hire of computers and peripherals.

It also covers the cost of maintenance, operating, repair, IT support, documentation and other equipment, etc.

2 1 0 1 Software development

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
897 000	897 000	810 000

Remarks

This appropriation is intended to cover the cost of IT service and advisory firms for services such as:

- maintenance of existing equipment
- introduction of new equipment and extension of existing equipment (feasibility study, analysis, programming, implementation, etc.)

EACEA

CHAPTER 2 1 — DATA PROCESSING (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 1** (*cont'd*)

- management and configuration of operating systems
- the purchase, hire and maintenance of sets of programs and software, etc.

2 1 0 2 Other external services

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
2 009 000	1 409 000	893 000

Remarks

This appropriation is intended to cover the cost of external IT specialists (operators, computer engineers, systems engineers, etc.), with the exception of temporary agency staff for data retrieval.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Technical equipment and installations***2 2 0 0** Purchase of technical equipment and installations

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	50 000	30 000

Remarks

This appropriation is intended to cover the cost of acquiring:

- audiovisual, reproduction, archiving, library and interpretation equipment, such as booths, headphones and listening boxes for simultaneous interpretation facilities
- miscellaneous tools for building-maintenance workshops
- small office equipment such as typewriters, calculators, word processing equipment, etc.

2 2 0 2 Hire and leasing of technical equipment and installations

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	10 000	20 000

Remarks

This item is intended to cover the cost of hiring and leasing the material and equipment under item 2 2 0 0.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Maintenance, operation and repair of technical equipment and installations

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	70 000	160 000

Remarks

This item is intended to cover the cost of maintenance and repair of the equipment under item 2 2 0 0.

2 2 1 **Furniture****2 2 1 0** Purchase of furniture

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
581 000	374 000	294 000

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire and leasing of furniture

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the cost of hiring and leasing furniture.

2 2 1 3 Maintenance and repair of furniture

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	10 000	70 000

Remarks

This item is intended to cover the cost of repairing and maintaining furniture as well as stocktaking and decommissioning.

2 2 3 **Transport equipment****2 2 3 0** Purchase of transport equipment

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the purchase of rolling stock.

EACEA

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 2** Hire and leasing of transport equipment

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
4 000	25 000	25 000

Remarks

This appropriation is intended to cover the hire and leasing of rolling stock as well as occasional hire and public transport costs.

2 2 3 3 Maintenance, operation and repair of transport equipment

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the operating and maintenance costs of rolling stock.

2 2 5 *Documentation and library costs*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	5 000	5 000

Remarks

This appropriation is intended to cover the following in particular:

- library stocks — item 2 2 5 0
- special equipment for libraries (card-indexes, shelving, catalogue units, etc.) — item 2 2 5 1
- subscriptions to newspapers and periodicals — item 2 2 5 2
- subscriptions to press agencies — item 2 2 5 3
- binding and other costs, essential for preserving works and periodicals — item 2 2 5 4.

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE**2 3 0** *Paper and office supplies*

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
329 000	229 000	229 000

Remarks

This appropriation is intended to cover the cost of photocopies, products for reproduction equipment, paper and office supplies.

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)**2 3 2 Financial charges****2 3 2 0 Bank costs**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	1 000

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange rate losses

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange rate losses.

2 3 2 9 Other financial costs

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	2 000	1 000

Remarks

This appropriation is intended to cover other financial costs.

2 3 3 Legal costs

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

2 3 4 Damages

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

2 3 5 Other operating expenditure

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
102 000	102 000	62 000

Remarks

This appropriation is intended to cover various operating costs, in particular:

- various insurance policies — item 2 3 5 0
- miscellaneous internal meeting costs — item 2 3 5 2
- handling and removal costs — item 2 3 5 3

EACEA

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)

- archive costs — item 2 3 5 4
- working clothes — item 2 3 5 5
- miscellaneous expenses, including horizontal services — item 2 3 5 6.

2 3 9 **Information, communication and publication**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	150 000	150 000

Remarks

This appropriation is intended to cover information, communication and publication costs arising from the operation of the Agency.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**2 4 0** **Postal and delivery charges**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
133 000	133 000	133 000

Remarks

This appropriation is intended to cover postal and delivery charges, including sending parcels by post.

2 4 1 **Telecommunications****2 4 1 0** Subscriptions and charges

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
190 000	190 000	430 000

Remarks

This appropriation is intended to cover the cost of subscriptions and communications as well as expenditure relating to telecommunications equipment, including equipment maintenance and repair.

2 4 1 1 Purchase and installation of telecommunications equipment

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
169 000	169 000	—

Remarks

This appropriation is intended to cover expenditure relating to telecommunications equipment, including cables: purchase, hire, installation, maintenance, documentation, etc.

CHAPTER 2 5 — MEETINGS AND CONVENING OF MEETINGS**2 5 0 Meetings in general**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of meetings associated with the operation of the Agency.

CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES**2 6 0 Experts and meetings linked to operational activities**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
2 380 000	2 520 000	2 595 000

Remarks

This appropriation is intended to cover the cost of meetings of experts and partners organised by the Agency within the framework of its activities:

- experts — item 2 6 0 0
- meetings — item 2 6 0 1.

2 6 1 Interpretation

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
350 000	50 000	50 000

Remarks

This appropriation is intended to cover interpretation costs incurred by the Agency within the framework of its operational activities.

2 6 2 Information, communication and publication

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	300 000	200 000

Remarks

This appropriation is intended to cover information, communication and publication costs incurred by the Agency within the framework of its operational activities.

2 6 3 Translation

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
1 139 000	999 000	900 000

Remarks

This appropriation is intended to cover translation costs incurred by the Agency within the framework of its operational activities.

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CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES (*cont'd*)**2 6 4****Audits**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
755 000	755 000	675 000

Remarks

This appropriation is intended to cover audit costs incurred by the Agency within the framework of its operational activities.

2 6 5**Research**

2006 Initial budget	2006 Budget revised in June	2006 Budget revised in October
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover research costs incurred by the Agency within the framework of its operational activities.

Establishment plan

Category and career	Permanent posts			Temporary posts		
	2006	2005	2004	2006	2005	2004
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	—	—
AD 13	—	—	—	4	—	—
AD 12	—	—	—	9	—	—
AD 11	—	—	—	21	—	—
AD 10	—	—	—	8	—	—
AD 9	—	—	—	—	—	—
AD 8	—	—	—	6	—	—
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Sub-total AD	—	—	—	49	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	5	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	8	—	—
AST 7	—	—	—	9	—	—
AST 6	—	—	—	4	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Sub-total AST	—	—	—	26	—	—
Total	—	—	—	75	—	—

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2006 — Amending Budget 3**

(2006/987/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 22 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2006 Corine Land Cover (CLC)	Financial year 2006	3rd Revised Budget 2006
2 2 1 2 2 2 2 2 3	CHAPTER 2 2			
	Reimbursement ‘Tacis’ (2004), Reimbursement ‘Biodiversity’ (2005-2006)	p.m.	p.m.	p.m.
	Reimbursement ‘EuropeAid’ (2004-2005), Reimbursement ‘Tacis’ (2006)	p.m.	p.m.	p.m.
	Reimbursement ‘Corine Land Cover’	3 200 000	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	3 200 000	—	—
	Title 2 — Total	3 200 000	—	—
	GRAND TOTAL	3 200 000	—	—

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 1 *Reimbursement 'Tacis' (2004), Reimbursement 'Biodiversity' (2005-2006)*

Financial year 2006 Corine Land Cover (CLC)	Financial year 2006	3rd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Biodiversity programme.

2 2 2 *Reimbursement 'EuropeAid' (2004-2005), Reimbursement 'Tacis' (2006)*

Financial year 2006 Corine Land Cover (CLC)	Financial year 2006	3rd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Tacis programme.

2 2 3 *Reimbursement 'Corine Land Cover'*

Financial year 2006 Corine Land Cover (CLC)	Financial year 2006	3rd Revised Budget 2006
3 200 000	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Corine Land Cover programme.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Financial year 2006 Corine Land Cover (CLC)	Appropriations 2006	3rd Revised Budget 2006
3 3 6	OPERATING EXPENDITURE			
	STRATEGIC ACTIONS	3 200 000	1 510 000	1 280 000
	Title 3 — Total	3 200 000	1 510 000	1 280 000
	GRAND TOTAL	3 200 000	1 510 000	1 280 000

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 36 — STRATEGIC ACTIONS

Article Item	Heading	Financial year 2006 Corine Land Cover (CLC)	Appropriations 2006	3rd Revised Budget 2006
3 6 0 3 6 0 1	CHAPTER 3 6			
	Strategic Actions 1-9			
	Providing an information system	3 200 000	1 510 000	1 280 000
	Article 3 6 0 — Total	3 200 000	1 510 000	1 280 000
	CHAPTER 3 6 — TOTAL	3 200 000	1 510 000	1 280 000
	Title 3 — Total	3 200 000	1 510 000	1 280 000
	GRAND TOTAL	3 200 000	1 510 000	1 280 000

TITLE 3**OPERATING EXPENDITURE****CHAPTER 3 6 — STRATEGIC ACTIONS****3 6 0 *Strategic Actions 1-9*****3 6 0 1 Providing an information system**

Financial year 2006 Corine Land Cover (CLC)	Appropriations 2006	3rd Revised Budget 2006
3 200 000	1 510 000	1 280 000

Remarks

This appropriation is intended to cover expenses related to providing an information system within the first strategic area of the EEA Strategy 2004-2008.

**Statement of revenue and expenditure of the European Food Safety Authority for the financial
year 2006 — Amending Budget 1**

(2006/988/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE

[illegible]

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 10 — EUROPEAN COMMUNITY CONTRIBUTION

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
1 0 0 1 0 0 0	CHAPTER 1 0			
	European Community contribution			
	European Community contribution	46 600 000	- 6 900 000	39 700 000
	<i>Article 1 0 0 — Total</i>	46 600 000	- 6 900 000	39 700 000
	CHAPTER 1 0 — TOTAL	46 600 000	- 6 900 000	39 700 000
	Title 1 — Total	46 600 000	- 6 900 000	39 700 000
	GRAND TOTAL	46 600 000	- 6 900 000	39 700 000

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1**EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION****1 0 0 *European Community contribution*****1 0 0 0 European Community contribution**

Financial year 2006	AB 1/2006	Total 2006
46 600 000	– 6 900 000	39 700 000

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 establishing the European Food Safety Authority (OJ L 31, 1.2.2002, p. 1). Pursuant to Article 43 of this Regulation a contribution for the Authority is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 17 04 08 of the statement of expenditure in Section III 'Commission' of the general budget).

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 1 1			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	12 732 000	– 3 387 525	9 344 475
1 1 0 1	Family allowances	1 256 000	– 416 000	840 000
1 1 0 2	Expatriation and foreign residence allowances	1 772 000	– 322 000	1 450 000
1 1 0 3	Secretarial allowances	33 000	– 11 000	22 000
	<i>Article 1 1 0 — Total</i>	15 793 000	– 4 136 525	11 656 475
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	468 000	– 168 000	300 000
1 1 3 1	Insurance against accidents and occupational disease	122 000	– 45 000	77 000
1 1 3 2	Unemployment for temporary staff	171 000	– 61 000	110 000
	<i>Article 1 1 3 — Total</i>	761 000	– 274 000	487 000
1 1 4	Miscellaneous allowances and grants			
1 1 4 1	Annual leave traveling expenses	350 000	– 100 000	250 000
1 1 4 7	Call on duties	18 500	– 5 600	12 900
	<i>Article 1 1 4 — Total</i>	372 100	– 105 600	266 500
1 1 5	Overtime			
1 1 5 0	Overtime	5 000	– 5 000	—
	<i>Article 1 1 5 — Total</i>	5 000	– 5 000	—
1 1 8	Recruitment costs and expenses on entering and leaving the service			
1 1 8 0	Miscellaneous expenditure on recruitment	320 000	– 150 000	170 000
1 1 8 1	Travel expenses (including for members of the family)	130 000	– 105 000	25 000
1 1 8 2	Installation, resettlement and transfer allowances	520 625	– 200 625	320 000
1 1 8 3	Removal expenses	568 750	– 288 750	280 000
1 1 8 4	Temporary daily subsistence allowances	437 500	– 187 500	250 000
	<i>Article 1 1 8 — Total</i>	1 976 875	– 931 875	1 045 000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	1 731 000	– 431 000	1 300 000
	<i>Article 1 1 9 — Total</i>	1 731 000	– 431 000	1 300 000
	CHAPTER 1 1 — TOTAL	23 160 025	– 5 884 000	17 276 025

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS**

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 1 3			
1 3 0	Missions and travel expenses			
1 3 0 0	Mission and travel expenses	399 975	– 100 000	299 975
	<i>Article 1 3 0 — Total</i>	399 975	– 100 000	299 975
	CHAPTER 1 3 — TOTAL	399 975	– 100 000	299 975
	CHAPTER 1 4			
1 4 0	Restaurants, meals and canteens			
1 4 0 0	Restaurants, meals and canteens	70 000	– 20 000	50 000
	<i>Article 1 4 0 — Total</i>	70 000	– 20 000	50 000
	CHAPTER 1 4 — TOTAL	306 000	– 20 000	286 000
	CHAPTER 1 5			
1 5 2	Exchange of officials and experts			
1 5 2 0	Visiting experts, national experts on detachment	598 000	– 98 000	500 000
	<i>Article 1 5 2 — Total</i>	598 000	– 98 000	500 000
	CHAPTER 1 5 — TOTAL	598 000	– 98 000	500 000
	Title 1 — Total	24 606 500	– 6 102 000	18 504 500

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff in active employment*

1 1 0 0 Basic salaries

Financial year 2006	AB 1/2006	Total 2006
12 732 000	– 3 387 525	9 344 475

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plan.

1 1 0 1 Family allowances

Financial year 2006	AB 1/2006	Total 2006
1 256 000	– 416 000	840 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 42, 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director), parental leave allowance of relevant staff.

1 1 0 2 Expatriation and foreign residence allowances

Financial year 2006	AB 1/2006	Total 2006
1 772 000	– 322 000	1 450 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Articles 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of relevant staff.

1 1 0 3 Secretarial allowances

Financial year 2006	AB 1/2006	Total 2006
33 000	– 11 000	22 000

Remarks

Staff Regulation of officials of the European Communities, and in particular Article 18(1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category C*, employed as shorthand-typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3 *Employer's social security contributions*****1 1 3 0 Insurance against sickness**

Financial year 2006	AB 1/2006	Total 2006
468 000	– 168 000	300 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities. This appropriation is intended to cover the employer's contribution.

1 1 3 1 Insurance against accidents and occupational disease

Financial year 2006	AB 1/2006	Total 2006
122 000	– 45 000	77 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.

1 1 3 2 Unemployment for temporary staff

Financial year 2006	AB 1/2006	Total 2006
171 000	– 61 000	110 000

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 28(a) thereof. This appropriation is intended to insure temporary staff against unemployment.

1 1 4 *Miscellaneous allowances and grants***1 1 4 1 Annual leave traveling expenses**

Financial year 2006	AB 1/2006	Total 2006
350 000	– 100 000	250 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump sum payment of travel costs of relevant staff, their spouses and dependants, from the place of employment to the place of origin.

1 1 4 7 Call on duties

Financial year 2006	AB 1/2006	Total 2006
18 500	– 5 600	12 900

Remarks

Staff Regulations of officials of the European Communities and in particular Article 56(b) and 56(c) thereto. This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

115 Overtime

1150 Overtime

Financial year 2006	AB 1/2006	Total 2006
5 000	– 5 000	—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff in categories C and D and local staff who could not be given compensatory leave in accordance with procedure laid down.

118 Recruitment costs and expenses on entering and leaving the service

1180 Miscellaneous expenditure on recruitment

Financial year 2006	AB 1/2006	Total 2006
320 000	– 150 000	170 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs, travel/subsistence costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),
- pre-recruitment medical examinations.

1181 Travel expenses (including for members of the family)

Financial year 2006	AB 1/2006	Total 2006
130 000	– 105 000	25 000

Remarks

Staff Regulation of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses due to relevant staff (including their families) on taking up their duties or leaving the Authority or transfer to another place of employment.

1182 Installation, resettlement and transfer allowances

Financial year 2006	AB 1/2006	Total 2006
520 625	– 200 625	320 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.

EUROPEAN FOOD SAFETY AUTHORITY

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

1 1 8 (cont'd)

1 1 8 3 Removal expenses

Financial year 2006	AB 1/2006	Total 2006
568 750	– 288 750	280 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Authority and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Financial year 2006	AB 1/2006	Total 2006
437 500	– 187 500	250 000

Remarks

Staff Regulation of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.

1 1 9 **Salary weightings**

1 1 9 0 Salary weightings

Financial year 2006	AB 1/2006	Total 2006
1 731 000	– 431 000	1 300 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17 (3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 **Missions and travel expenses**

1 3 0 0 Mission and travel expenses

Financial year 2006	AB 1/2006	Total 2006
399 975	– 100 000	299 975

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

140 Restaurants, meals and canteens

1400 Restaurants, meals and canteens

Financial year 2006	AB 1/2006	Total 2006
70 000	– 20 000	50 000

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

CHAPTER 15 — EXCHANGE OF OFFICIALS AND EXPERTS

152 Exchange of officials and experts

1520 Visiting experts, national experts on detachment

Financial year 2006	AB 1/2006	Total 2006
598 000	– 98 000	500 000

Remarks

This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.

TITLE 3

OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 3 0			
3 0 0	Scientific Committee (SC)			
3 0 0 0	Scientific cooperation with external experts	50 000	– 50 000	—
3 0 0 1	Subventions for studies and evaluations	80 000	– 30 000	50 000
3 0 0 2	Travel/subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	560 000	– 125 000	435 000
	Article 3 0 0 — Total	690 000	– 205 000	485 000
3 0 2	Additives and products or substances used in animal feed (FFEDAP)			
3 0 2 1	Subventions for studies and evaluations	80 000	– 80 000	—
	Article 3 0 2 — Total	1 020 000	– 80 000	940 000
3 0 3	Plant health (PH)			
3 0 3 1	Subventions for studies and evaluations	40 000	– 40 000	—
	Article 3 0 3 — Total	500 000	– 40 000	460 000
3 0 4	Plant protection products and their residues (PPR)			
3 0 4 1	PPR: subventions for studies and evaluations	75 000	– 75 000	—
3 0 4 5	PRAPER travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups	500 000	– 18 000	482 000
3 0 4 8	MRL: travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups	100 000	– 25 000	75 000
	Article 3 0 4 — Total	1 865 000	– 118 000	1 747 000
3 0 5	Genetically modified organism (GMO)			
3 0 5 1	Subventions for studies and evaluations	130 000	– 40 000	90 000
	Article 3 0 5 — Total	1 020 000	– 40 000	980 000
3 0 7	Biological hazards (BIOHAZ)			
3 0 7 7	ZOONOSSES: subventions for studies and evaluations	80 000	– 30 000	50 000
	Article 3 0 7 — Total	1 690 000	– 30 000	1 660 000
3 0 8	Contaminants in the food chain (CONTAM)			
3 0 8 0	Scientific cooperation with external experts	50 000	– 20 000	30 000
3 0 8 1	Subventions for studies and evaluations	80 000	– 30 000	50 000
3 0 8 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	600 000	– 80 000	520 000
	Article 3 0 8 — Total	730 000	– 130 000	600 000

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**CHAPTER 3 2 — MEETINGS****CHAPTER 3 8 — TECHNICAL ADVICE**

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
3 0 9	<i>Animal health and welfare (AHAW)</i>			
3 0 9 0	Scientific cooperation with external experts	50 000	– 20 000	30 000
3 0 9 1	Subventions for studies and evaluations	80 000	– 10 000	70 000
3 0 9 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	800 000	– 30 000	770 000
	<i>Article 3 0 9 — Total</i>	930 000	– 60 000	870 000
	CHAPTER 3 0 — TOTAL	9 965 000	– 703 000	9 262 000
	CHAPTER 3 2			
3 2 0	<i>Meetings</i>			
3 2 0 6	Mission of staff related to operational duties	500 000	– 5 000	495 000
	<i>Article 3 2 0 — Total</i>	1 299 000	– 5 000	1 294 000
	CHAPTER 3 2 — TOTAL	1 299 000	– 5 000	1 294 000
	CHAPTER 3 8			
3 8 0	<i>Technical advice</i>			
3 8 0 0	Studies, works assessments, reports	100 000	– 90 000	10 000
	<i>Article 3 8 0 — Total</i>	100 000	– 90 000	10 000
	CHAPTER 3 8 — TOTAL	100 000	– 90 000	10 000
	Title 3 — Total	14 618 000	– 798 000	13 820 000
	GRAND TOTAL	46 600 000	– 6 900 000	39 700 000

TITLE 3

OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES

3 0 0 *Scientific Committee (SC)*

3 0 0 0 Scientific cooperation with external experts

Financial year 2006	AB 1/2006	Total 2006
50 000	– 50 000	—

Remarks

Regulation (EC) No 178/2002 and in particular chapter III, section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3 0 0 1 Subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
80 000	– 30 000	50 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. Commission Regulation (EC) No 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

3 0 0 2 Travel/subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups

Financial year 2006	AB 1/2006	Total 2006
560 000	– 125 000	435 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Committee, its Working Groups and by independent experts.

3 0 2 *Additives and products or substances used in animal feed (FFEDAP)*

3 0 2 1 Subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
80 000	– 80 000	—

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. Commission Regulation (EC) No 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)3 0 3 **Plant health (PH)**

3 0 3 1 Subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
40 000	– 40 000	—

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

3 0 4 **Plant protection products and their residues (PPR)**

3 0 4 1 PPR: subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
75 000	– 75 000	—

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. Commission Regulation (EC) No 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

3 0 4 5 PRAPER travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups

Financial year 2006	AB 1/2006	Total 2006
500 000	– 18 000	482 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 28. Commission Regulations (EC) No 451/2000, (EC) No 1490/2002 and (EC) No 2229/2004. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members, of the Scientific Panel and its Working Groups and by independent experts.

3 0 4 8 MRL: travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups

Financial year 2006	AB 1/2006	Total 2006
100 000	– 25 000	75 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel and its Working Groups and by independent experts.

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 5 Genetically modified organism (GMO)****3 0 5 1** Subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
130 000	– 40 000	90 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

3 0 7 Biological hazards (BIOHAZ)**3 0 7 7** ZOONOSSES: subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
80 000	– 30 000	50 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. Directive 2003/99/EC and Commission Regulation (EC) No 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

3 0 8 Contaminants in the food chain (CONTAM)**3 0 8 0** Scientific cooperation with external experts

Financial year 2006	AB 1/2006	Total 2006
50 000	– 20 000	30 000

Remarks

Regulation (EC) No 178/2002 and in particular Chapter III, Section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3 0 8 1 Subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
80 000	– 30 000	50 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. Commission Regulation (EC) No 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES (*cont'd*)**3 0 8** (*cont'd*)**3 0 8 2** Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Financial year 2006	AB 1/2006	Total 2006
600 000	– 80 000	520 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.

3 0 9 ***Animal health and welfare (AHAW)*****3 0 9 0** Scientific cooperation with external experts

Financial year 2006	AB 1/2006	Total 2006
50 000	– 20 000	30 000

Remarks

Regulation (EC) No 178/2002 and in particular Chapter III, Section 3. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3 0 9 1 Subventions for studies and evaluations

Financial year 2006	AB 1/2006	Total 2006
80 000	– 10 000	70 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 36. Commission Regulation (EC) No 2230/2004. This appropriation is intended to cover cost related to outsourcing of studies and evaluations to research organisations in Member States.

3 0 9 2 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Financial year 2006	AB 1/2006	Total 2006
800 000	– 30 000	770 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by Members of the Scientific Panel, its Working Groups and by independent experts.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 2 — MEETINGS

3 2 0 *Meetings*

3 2 0 6 Mission of staff related to operational duties

Financial year 2006	AB 1/2006	Total 2006
500 000	– 5 000	495 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Authority staff covered by the Staff Regulations and by national or international experts or officials seconded to the Authority, if the justification for such a mission is linked to the performance of operational tasks.

CHAPTER 3 8 — TECHNICAL ADVICE

3 8 0 *Technical advice*

3 8 0 0 Studies, works assessments, reports

Financial year 2006	AB 1/2006	Total 2006
100 000	– 90 000	10 000

Remarks

Regulation (EC) No 178/2002 and in particular Article 31. This appropriation is intended to cover the cost related to scientific or technical work.

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2006 — Amending Budget 1**

(2006/000/EC)

EUROPEAN MARITIME SAFETY AGENCY

STATEMENT OF REVENUE

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 20 — SUBSIDY FROM THE COMMISSION

Article Item	Heading	INITIAL Appropriations (") 2006	CHANGE	TOTAL
2 0 2	CHAPTER 2 0			
	<i>Subsidy from PHARE — DG Enlargement</i>	40 000	68 440	108 440
	CHAPTER 2 0 — TOTAL			
	Title 2 — Total			
	GRAND TOTAL			

(*) Commitment and payment appropriations.

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

2 0 2 *Subsidy from PHARE — DG Enlargement*

INITIAL Appropriations (*) 2006	CHANGE	TOTAL
40 000	68 440	108 440

Remarks

PHARE multi-beneficiary programme on Participation of Romania, Bulgaria, Croatia and Turkey in meetings organised by EMSA.

(*) Commitment and payment appropriations.

EUROPEAN MARITIME SAFETY AGENCY

STATEMENT OF EXPENDITURE

[illegible]

(*) Commitment and payment appropriations.

EUROPEAN MARITIME SAFETY AGENCY

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES****3 3 0 2** *Participation of Croatia and Turkey in expert's meetings on maritime safety*

INITIAL Appropriations (*) 2006	CHANGE	TOTAL
	68 440	68 440

Remarks

Organisation of workshop meetings with experts coming from Croatia and Turkey concerning the development of regulations on maritime safety and the setting up of training workshops (agreement signed between DG Enlargement and EMSA).

(*) commitment and payment appropriations.

**Statement of revenue and expenditure of the European Network and Information Security Agency
for the financial year 2006 — Amending Budget 1**

(2006/990/EC)

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

STATEMENT OF REVENUE FOR 2006

[illegible]

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 2

THIRD COUNTRIES' CONTRIBUTION

CHAPTER 20 — THIRD COUNTRIES' CONTRIBUTION

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
2 0 0	CHAPTER 2 0			
	<i>Third Countries' contribution</i>	p.m.	140 080	140 080
	CHAPTER 2 0 — TOTAL	p.m.	140 080	140 080
	Title 2 — Total	p.m.	140 080	140 080
	GRAND TOTAL	6 800 000	140 080	6 940 080

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 2

THIRD COUNTRIES' CONTRIBUTION

CHAPTER 2 0 — THIRD COUNTRIES' CONTRIBUTION

2 0 0

Third Countries' contribution

Financial year 2006	AB 1/2006	Total 2006
p.m.	140 080	140 080

Remarks

Contributions from associated countries.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

STATEMENT OF EXPENDITURE FOR 2006

[illegible]

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — GROUP ACTIVITIES

CHAPTER 32 — OTHER OPERATIONAL ACTIVITIES

CHAPTER 35 — OPERATIONS OF THE TECHNICAL DEPARTMENT

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006	
3 0 0 3 0 0 1 3 0 1 3 0 1 3 3 2 0 3 2 0 0 3 5 0 3 5 0 0 3 5 1 3 5 1 0	CHAPTER 3 0				
	Meetings				
	Working groups	80 000	60 000	140 000	
		Article 3 0 0 — Total	290 000	60 000	350 000
	Mission and representation costs				
	Technical department missions	75 000	30 080	105 080	
		Article 3 0 1 — Total	255 000	30 080	285 080
		CHAPTER 3 0 — TOTAL	545 000	90 080	635 080
	CHAPTER 3 2				
	Conferences and joint events				
	Conferences and joint events	75 000	10 000	85 000	
		Article 3 2 0 — Total	75 000	10 000	85 000
		CHAPTER 3 2 — TOTAL	195 000	10 000	205 000
	CHAPTER 3 5				
	Risk management				
	Risk management	103 000	20 000	123 000	
		Article 3 5 0 — Total	103 000	20 000	123 000
	Security policies				
	Security policies	72 000	20 000	92 000	
		Article 3 5 1 — Total	72 000	20 000	92 000
		CHAPTER 3 5 — TOTAL	275 000	40 000	315 000

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GROUP ACTIVITIES

3 0 0 *Meetings*

3 0 0 1 Working groups

Financial year 2006	AB 1/2006	Total 2006
80 000	60 000	140 000

Remarks

This appropriation is intended to cover the costs of technical meetings (e.g. working groups), including travel costs of experts participating in group meetings.

3 0 1 *Mission and representation costs*

3 0 1 3 Technical department missions

Financial year 2006	AB 1/2006	Total 2006
75 000	30 080	105 080

Remarks

This appropriation is intended to cover the costs of the TED staff missions.

CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES

3 2 0 *Conferences and joint events*

3 2 0 0 Conferences and joint events

Financial year 2006	AB 1/2006	Total 2006
75 000	10 000	85 000

Remarks

This appropriation is intended to cover the costs of conferences and joint events for all Agencies' Departments.

CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT

3 5 0 *Risk management*

3 5 0 0 Risk management

Financial year 2006	AB 1/2006	Total 2006
103 000	20 000	123 000

Remarks

This appropriation is intended to cover the costs of the planned deliverables and information of stakeholders in the area of risk management.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT (*cont'd*)**3 5 1 *Security policies***

3 5 1 0 Security policies

Financial year 2006	AB 1/2006	Total 2006
72 000	20 000	92 000

Remarks

This appropriation is intended to cover the costs of four main deliverables, namely, a knowledge database of best practices, studies, assessments and development of strategies.

**Statement of revenue and expenditure of the European Training Foundation
for the financial year 2006 — Amending Budget 1**

(2006/991/EC)

EUROPEAN TRAINING FOUNDATION

REVENUE

Title Chapter	Heading	2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
1	EUROPEAN COMMUNITY SUBSIDY					
1 0	PRE-ACCESSION STRATEGY (15.03.02. (EX B7-033))	2 950 000	—	—	0,0 %	2 950 000
1 1	EXTERNAL ACTION — TACIS, CARDS AND MEDA — (15.03.03. (EX B7-664))	16 500 000	—	—	0,0 %	16 500 000
	Title 1 — Total	19 450 000	—	—	0,0 %	19 450 000
9	MISCELLANEOUS REVENUE					
9 0	MISCELLANEOUS REVENUE	—	—	1 900	N.A.	1 900
	Title 9 — Total	—	—	1 900	N.A.	1 900
10	RESULTS EARLIER YEARS					
10 0	RESULTS EARLIER YEARS	—	—	—	N.A.	—
	Title 10 — Total	—	—	—	N.A.	—
	TOTAL REVENUE ETF PROPER	19 450 000	—	1 900	0,0 %	19 451 900
4	REVENUE FROM OTHER SOURCES					
4 3	CO-OPERATION WITH ITALIAN INSTITUTIONS	—	—	300 000	N.A.	300 000
4 9	CO-OPERATION WITH ITALIAN INSTITUTIONS — FINANCING EARLIER YEARS	665 408	—	—	0,0 %	665 408
	Title 4 — Total	665 408	—	300 000	45,1 %	965 408
5	MEDA — ETE					
5 0	MEDA-ETE	—	—	—	N.A.	—
5 9	MEDA-ETE — FINANCING EARLIER YEARS	4 864 567	—	—	0,0 %	4 864 567
	Title 5 — Total	4 864 567	—	—	0,0 %	4 864 567
6	TEMPUS — TECHNICAL ASSISTANCE					
6 0	TEMPUS	1 040 260	—	—	0,0 %	1 040 260
6 9	TEMPUS — FINANCING EARLIER YEARS	645 958	—	—	0,0 %	645 958
	Title 6 — Total	1 686 218	—	—	0,0 %	1 686 218
	REVENUE: TOTAL EARMARKED/PROJECT	7 216 194	—	300 000	4,2 %	7 516 194
	GRAND TOTAL	26 666 194	—	301 900	1,1 %	26 968 094

EUROPEAN TRAINING FOUNDATION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — PRE-ACCESSION STRATEGY (15.03.02. (EX B7-033))

CHAPTER 1 1 — EXTERNAL ACTION — TACIS, CARDS AND MEDA — (15.03.03. (EX B7-664))

Article Item	Heading	2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
	CHAPTER 1 0					
1 0 0	Phare					
1 0 0 1	Phare (Bulgaria, Romania) contribution to ETF-Subsidy under Titles 1 and 2	1 215 000				1 215 000
1 0 0 2	Phare (Bulgaria, Romania) contribution to ETF-Subsidy under Title 3	285 000				285 000
1 0 0 3	Phare (Croatia) contribution to ETF-Subsidy under Titles 1 and 2	364 500				364 500
1 0 0 4	Phare (Croatia) contribution to ETF-Subsidy under Title 3	85 500				85 500
	<i>Article 1 0 0 — Total</i>	1 950 000	—	—	0,0 %	1 950 000
1 0 1	Pre-Accession					
1 0 1 1	Pre-Accession (Turkey) contribution to ETF-Subsidy under Titles 1 and 2	810 000				810 000
1 0 1 2	Pre-Accession (Turkey) contribution to ETF-Subsidy under Title 3	190 000				190 000
	<i>Article 1 0 1 — Total</i>	1 000 000	—	—	0,0 %	1 000 000
	CHAPTER 1 0 — TOTAL	2 950 000	—	—	0,0 %	2 950 000
	CHAPTER 1 1					
1 1 0	Support Commission and Wider Europe initiatives					
1 1 0 1	External action (Takis, CARDS) — subsidy under Titles 1 and 2	12 085 000				12 085 000
1 1 0 2	External action (Takis, CARDS) — subsidy under Title 3	4 415 000				4 415 000
	<i>Article 1 1 0 — Total</i>	16 500 000	—	—	0,0 %	16 500 000
	CHAPTER 1 1 — TOTAL	16 500 000	—	—	0,0 %	16 500 000
	Title 1 — Total	19 450 000	—	—	0,0 %	19 450 000

EUROPEAN TRAINING FOUNDATION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — PRE-ACCESSION STRATEGY (15.03.02. (EX B7-033))

100 *Phare*

1001 Phare (Bulgaria, Romania) contribution to ETF-Subsidy under Titles 1 and 2

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
1 215 000				1 215 000

1002 Phare (Bulgaria, Romania) contribution to ETF-Subsidy under Title 3

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
285 000				285 000

1003 Phare (Croatia) contribution to ETF-Subsidy under Titles 1 and 2

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
364 500				364 500

1004 Phare (Croatia) contribution to ETF-Subsidy under Title 3

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
85 500				85 500

101 *Pre-Accession*

1011 Pre-Accession (Turkey) contribution to ETF-Subsidy under Titles 1 and 2

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
810 000				810 000

1012 Pre-Accession (Turkey) contribution to ETF-Subsidy under Title 3

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
190 000				190 000

EUROPEAN TRAINING FOUNDATION

CHAPTER 11 — EXTERNAL ACTION — TACIS, CARDS AND MEDA — (15.03.03. (EX B7-664))

110 Support Commission and Wider Europe initiatives

1101 External action (Tacis, CARDS)- subsidy under Titles 1 and 2

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage $((B + C)/A = D)$	2006 Revised budget (A + B + C = E)
12 085 000				12 085 000

1102 External action (Tacis, CARDS)- subsidy under Title 3

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage $((B + C)/A = D)$	2006 Revised budget (A + B + C = E)
4 415 000				4 415 000

EUROPEAN TRAINING FOUNDATION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
9 0 0 9 0 0 0	CHAPTER 9 0					
	Miscellaneous revenue	—	—	1 900		1 900
	Article 9 0 0 — Total	—	—	1 900	N.A.	1 900
	CHAPTER 9 0 — TOTAL	—	—	1 900	N.A.	1 900
	Title 9 — Total	—	—	1 900	N.A.	1 900

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0 *Miscellaneous revenue*****9 0 0 0 Miscellaneous revenue**

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
—	—	1 900		1 900

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS EARLIER YEARS

CHAPTER 100 — RESULTS EARLIER YEARS

[illegible]

TITLE 10**RESULTS EARLIER YEARS****CHAPTER 10 0 — RESULTS EARLIER YEARS****10 0 0 *Results earlier years*****10 0 0 0 Results earlier years**

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
—	—	—	N.A.	—

EUROPEAN TRAINING FOUNDATION

TITLE 4

REVENUE FROM OTHER SOURCES

CHAPTER 43 — CO-OPERATION WITH ITALIAN INSTITUTIONS

CHAPTER 49 — CO-OPERATION WITH ITALIAN INSTITUTIONS — FINANCING EARLIER YEARS

[illegible]

EUROPEAN TRAINING FOUNDATION

TITLE 4

REVENUE FROM OTHER SOURCES

CHAPTER 4 3 — CO-OPERATION WITH ITALIAN INSTITUTIONS

4 3 0 *Co-operation with Italian institutions*

4 3 0 0 Co-operation with Italian institutions

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
p.m.		300 000		300 000

CHAPTER 4 9 — CO-OPERATION WITH ITALIAN INSTITUTIONS — FINANCING EARLIER YEARS

4 9 0 *Co-operation with Italian institutions — Financing earlier years*

4 9 0 0 Co-operation with Italian institutions — Financing earlier years

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
665 408				665 408

EUROPEAN TRAINING FOUNDATION

TITLE 5

MEDA — ETE

CHAPTER 50 — MEDA-ETE

CHAPTER 59 — MEDA-ETE — FINANCING EARLIER YEARS

Article Item	Heading	2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage ((B + C)/A = D)	2006 Revised budget (A + B + C = E)
5 0 0 5 0 0 0	CHAPTER 5 0 MEDA-ETE					
	MEDA-ETE	p.m.				—
	Article 5 0 0 — Total	—	—	—	N.A.	—
	CHAPTER 5 0 — TOTAL	—	—	—	N.A.	—
	CHAPTER 5 9 MEDA-ETE — Financing earlier years					
	MEDA-ETE — Financing earlier years	4 864 567				4 864 567
5 9 0 5 9 0 0	Article 5 9 0 — Total	4 864 567	—	—	0,0 %	4 864 567
	CHAPTER 5 9 — TOTAL	4 864 567	—	—	0,0 %	4 864 567
	Title 5 — Total	4 864 567	—	—	0,0 %	4 864 567

EUROPEAN TRAINING FOUNDATION

TITLE 5

MEDA — ETE

CHAPTER 5 0 — MEDA-ETE

5 0 0 MEDA-ETE

5 0 0 0 MEDA-ETE

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
p.m.				—

CHAPTER 5 9 — MEDA-ETE — FINANCING EARLIER YEARS

5 9 0 MEDA-ETE — *Financing earlier years*

5 9 0 0 MEDA-ETE — Financing earlier years

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
4 864 567				4 864 567

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS — TECHNICAL ASSISTANCE

CHAPTER 60 — TEMPUS

CHAPTER 69 — TEMPUS — FINANCING EARLIER YEARS

[illegible]

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS — TECHNICAL ASSISTANCE

CHAPTER 6 0 — TEMPUS

6 0 0 TEMPUS

6 0 0 0 TEMPUS

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
1 040 260				1 040 260

CHAPTER 6 9 — TEMPUS — FINANCING EARLIER YEARS

6 9 0 TEMPUS — *Financing earlier years*

6 9 0 0 TEMPUS — Financing earlier years

2006 Initial Budget (A)	2006 Transfers on the authority of the Director (B)	Revisions to budget (C)	Percentage (B + C)/A = D)	2006 Revised budget (A + B + C = E)
645 958				645 958

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

Title Chapter	Heading	2006 Initial budget for commit- ment (A)	Uncommit- ted funds from previous years	2006 Transfers on author- ity of the Director on commit- ment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget (B + C) /A = D)	2006 Revised budget for commit- ment (A + B + C = E)
1	EXPENDITURE RELATING TO PERSONS WORK- ING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	11 511 800			- 169 000	- 1,5 %	11 342 800
1 3	MISSIONS AND TRAVEL	800 000			43 351	5,4 %	843 351
1 4	SOCIO-MEDICAL INFRASTRUCTURE	140 000				0,0 %	140 000
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	290 000			- 44 000	- 15,2 %	246 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000			- 3 000	- 20,0 %	12 000
1 9	PENSIONS AND PENSION SUBSIDIES	p.m.				N.A.	p.m.
	Title 1 — Total	12 756 800			- 172 649	- 1,4 %	12 584 151
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	660 300		500		0,1 %	660 800
2 1	DATA PROCESSING	500 000		- 5 000		- 1,0 %	495 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	76 100		- 5 000		- 6,6 %	71 100
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	95 800		37 700	30 500	71,2 %	164 000
2 4	POST AND TELECOMMUNICATIONS	165 800		5 000		3,0 %	170 800
2 5	MEETINGS AND ASSOCIATED COSTS	190 000		- 33 200		- 17,5 %	156 800
	Title 2 — Total	1 688 000			30 500	1,8 %	1 718 500
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	1 195 000		60 000	192 517	21,1 %	1 449 417
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIV- ITIES	3 810 200		- 60 000	- 50 368	- 2,9 %	3 699 832
	Title 3 — Total	5 005 200		—	142 149	2,8 %	5 149 249

EUROPEAN TRAINING FOUNDATION

Title Chapter	Heading	2006 Initial budget for commit- ment (A)	Uncommit- ted funds from previous years	2006 Transfers on author- ity of the Director on commit- ment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget (B + C) /A = D)	2006 Revised budget for commit- ment (A + B + C = E)
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	p.m.				N.A.	p.m.
	Title 9 — Total	p.m.				N.A.	p.m.
10	RESULTS EARLIER YEARS						
10 1	RESULTS EARLIER YEARS	p.m.				N.A.	p.m.
	Title 10 — Total	p.m.				N.A.	p.m.
	TOTAL ETF PROPER EXPENDITURE	19 450 000	p.m.			0,0 %	19 451 900
	TOTAL ETF EARMARKED EXPENDITURE	p.m.	3 721 304	—	300 000	8,1 %	4 021 304
	GRAND TOTAL	19 450 000	3 721 304	—	300 000	1,5 %	23 473 204

EUROPEAN TRAINING FOUNDATION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C) / A = D)	2006 Revised budget for commitment (A + B + C = E)
	CHAPTER 1 1						
1 1 0	<i>Agents included in the workforce</i>						
1 1 0 0	Basic salaries	7 024 600		– 745 000	– 35 000		6 244 600
1 1 0 1	Family allowances	537 200		50 000			587 200
1 1 0 2	Transfer and expatriation allowance	904 000		– 60 000	– 8 000		836 000
1 1 0 3	Secretarial allowance	p.m.					p.m.
	Article 1 1 0 — Total	8 465 800		– 755 000	– 43 000	– 9,4 %	7 667 800
1 1 1	<i>Other staff</i>						
1 1 1 0	Contractual agent	904 700		95 000			999 700
1 1 1 2	Local staff	250 000			– 50 000		200 000
	Article 1 1 1 — Total	1 154 700		95 000	– 50 000	3,9 %	1 199 700
1 1 3	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>						
1 1 3 0	Insurance against sickness	244 200			– 25 000		219 200
1 1 3 1	Insurance against accidents and occupational disease	57 100					57 100
1 1 3 2	Unemployment insurance for temporary staff	78 700		5 000	2 000		85 700
1 1 3 3	Pension	p.m.					p.m.
	Article 1 1 3 — Total	380 000		5 000	– 23 000	– 4,7 %	362 000
1 1 4	<i>Sundry allowances</i>						
1 1 4 0	Birth and death allowance	2 100					2 100
1 1 4 1	Annual travel costs from the place of employment to the place of origin	130 000		10 000			140 000
1 1 4 2	Accommodation and transport allowances	p.m.					p.m.
1 1 4 3	Fixed entertainment allowances	p.m.					p.m.
1 1 4 4	Fixed local travel allowances	p.m.					p.m.
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	20 000					20 000
	Article 1 1 4 — Total	152 100		10 000		6,6 %	162 100
1 1 5	<i>Overtime</i>						
1 1 5 0	Overtime	p.m.					p.m.
	Article 1 1 5 — Total	p.m.				N.A.	p.m.
1 1 7	<i>Supplementary services</i>						
1 1 7 0	Freelance interpreters and conference, personnel	p.m.					p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 13 — MISSIONS AND TRAVEL****CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE**

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C) / A = D)	2006 Revised budget for commitment (A + B + C = E)
1 1 7	(<i>cont'd</i>)						
1 1 7 2	Cost of organising traineeships with the Foundation	31 000			- 10 000		21 000
1 1 7 5	Other translation and typing services and work to be contracted out	p.m.					p.m.
1 1 7 7	Other services rendered and institutional audit services	205 000		420 000	10 000		635 000
	<i>Article 1 1 7 — Total</i>	236 000		420 000		178,0 %	656 000
1 1 8	Recruitment and transformation costs						
1 1 8 0	Sundry recruitment expenses	41 600		45 000	10 000		96 600
1 1 8 1	Travelling expenses	15 600			- 8 000		7 600
1 1 8 2	Installation allowance	155 700		- 70 000	- 20 000		65 700
1 1 8 3	Moving expenses	93 400			- 15 000		78 400
1 1 8 4	Temporary daily allowance	51 900			- 20 000		31 900
	<i>Article 1 1 8 — Total</i>	358 200		- 25 000	- 53 000	- 21,8 %	280 200
1 1 9	Weightings (Correction coefficients)						
1 1 9 0	Weightings (Correction coefficients)	590 000		250 000			840 000
1 1 9 1	Salarial adaptation	175 000					175 000
	<i>Article 1 1 9 — Total</i>	765 000		250 000		32,7 %	1 015 000
	CHAPTER 10 — TOTAL	11 511 800			- 169 000	- 1,5 %	11 342 800
	CHAPTER 1 3						
1 3 0	Mission and travel expenses						
1 3 0 0	Mission and travel expenses	800 000			43 351		843 351
	<i>Article 1 3 0 — Total</i>	800 000			43 351	5,4 %	843 351
	CHAPTER 1 3 — TOTAL	800 000			43 351	5,4 %	843 351
	CHAPTER 1 4						
1 4 0	Running costs of restaurants and canteens						
1 4 0 0	Running costs of restaurants and canteens	p.m.					p.m.
	<i>Article 1 4 0 — Total</i>	p.m.				N.A.	p.m.
1 4 2	Restaurants, meals and canteens						
1 4 2 0	Restaurants, meals and canteens	p.m.					p.m.
	<i>Article 1 4 2 — Total</i>	p.m.				N.A.	p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE (*cont'd*)**CHAPTER 15 — STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR****CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C) / A = D)	2006 Revised budget for commitment (A + B + C = E)
1 4 3	Medical service						
1 4 3 0	Medical service	30 000					30 000
	Article 1 4 3 — Total	30 000				0,0 %	30 000
1 4 4	Internal training						
1 4 4 0	Internal training	110 000					110 000
	Article 1 4 4 — Total	110 000				0,0 %	110 000
1 4 9	Other interventions						
1 4 9 0	Other interventions	p.m.					p.m.
	Article 1 4 9 — Total	p.m.				N.A.	p.m.
	CHAPTER 1 4 — TOTAL	140 000				0,0 %	140 000
	CHAPTER 1 5						
1 5 2	Staff exchanges between the Foundation and the public sector						
1 5 2 0	National experts seconded	290 000			– 44 000		246 000
	Article 1 5 2 — Total	290 000			– 44 000	– 15,2 %	246 000
	CHAPTER 1 5 — TOTAL	290 000			– 44 000	– 15,2 %	246 000
	CHAPTER 1 7						
1 7 0	Entertainment and representation expenses						
1 7 0 0	Entertainment and representation expenses	15 000			– 3 000		12 000
	Article 1 7 0 — Total	15 000			– 3 000	– 20,0 %	12 000
	CHAPTER 1 7 — TOTAL	15 000			– 3 000	– 20,0 %	12 000

EUROPEAN TRAINING FOUNDATION

CHAPTER 19 — PENSIONS AND PENSION SUBSIDIES

[illegible]

EUROPEAN TRAINING FOUNDATION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

CHAPTER 1 0 — STAFF IN ACTIVE EMPLOYMENT

1 0 0 *Agents included in the workforce*

1 1 0 0 Basic salaries

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
7 024 600		– 745 000	– 35 000		6 244 600

1 1 0 1 Family allowances

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
537 200		50 000			587 200

1 1 0 2 Transfer and expatriation allowance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
904 000		– 60 000	– 8 000		836 000

1 1 0 3 Secretarial allowance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 1 *Other staff*

1 1 1 0 Contractual agent

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
904 700		95 000			999 700

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 0 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 1 (cont'd)

1 1 1 2 Local staff

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
250 000			- 50 000		200 000

1 1 3 *Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights*

1 1 3 0 Insurance against sickness

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
244 200			- 25 000		219 200

1 1 3 1 Insurance against accidents and occupational disease

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
57 100					57 100

1 1 3 2 Unemployment insurance for temporary staff

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
78 700		5 000	2 000		85 700

1 1 3 3 Pension

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

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CHAPTER 10 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 4 Sundry allowances

1 1 4 0 Birth and death allowance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
2 100					2 100

1 1 4 1 Annual travel costs from the place of employment to the place of origin

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
130 000		10 000			140 000

1 1 4 2 Accommodation and transport allowances

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 4 3 Fixed entertainment allowances

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 4 4 Fixed local travel allowances

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 4 7 Allowances for shiftwork or standby duty at the official's place of work and/or at home

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
20 000					20 000

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CHAPTER 1 0 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 5 *Overtime*

1 1 5 0 Overtime

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 7 *Supplementary services*

1 1 7 0 Freelance interpreters and conference. personnel

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 7 2 Cost of organising traineeships with the Foundation

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
31 000			- 10 000		21 000

1 1 7 5 Other translation and typing services and work to be contracted out

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 1 7 7 Other services rendered and institutional audit services

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
205 000		420 000	10 000		635 000

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CHAPTER 10 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 8 *Recruitment and transformation costs*

1 1 8 0 Sundry recruitment expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
41 600		45 000	10 000		96 600

1 1 8 1 Travelling expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
15 600			– 8 000		7 600

1 1 8 2 Installation allowance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
155 700		– 70 000	– 20 000		65 700

1 1 8 3 Moving expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
93 400			– 15 000		78 400

1 1 8 4 Temporary daily allowance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
51 900			– 20 000		31 900

1 1 9 *Weightings (Correction coefficients)*

1 1 9 0 Weightings (Correction coefficients)

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
590 000		250 000			840 000

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CHAPTER 1 0 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 9 (*cont'd*)

1 1 9 1 Salarial adaptation

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
175 000					175 000

CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 *Mission and travel expenses*

1 3 0 0 Mission and travel expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
800 000			43 351		843 351

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 *Running costs of restaurants and canteens*

1 4 0 0 Running costs of restaurants and canteens

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 4 2 *Restaurants, meals and canteens*

1 4 2 0 Restaurants, meals and canteens

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

1 4 3 *Medical service*

1 4 3 0 Medical service

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
30 000					30 000

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CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE (cont'd)

144 Internal training

1440 Internal training

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
110 000					110 000

149 Other interventions

1490 Other interventions

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

CHAPTER 15 — STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR

152 Staff exchanges between the Foundation and the public sector

1520 National experts seconded

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
290 000			- 44 000		246 000

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

1700 Entertainment and representation expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
15 000			- 3 000		12 000

CHAPTER 19 — PENSIONS AND PENSION SUBSIDIES

190 Pensions and pension subsidies

1900 Pensions and pension subsidies

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

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CHAPTER 2 1 — DATA PROCESSING (*cont'd*)

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
2 1 0	(<i>cont'd</i>)						
2 1 0 1	Software development and purchase	149 300		– 5 000			144 300
2 1 0 2	Other expenses	128 700					128 700
	Article 2 1 0 — Total	500 000		– 5 000		– 1,0 %	495 000
	CHAPTER 2 1 — TOTAL	500 000		– 5 000		– 1,0 %	495 000
	CHAPTER 2 2						
2 2 0	Technical installations and office equipment						
2 2 0 0	Purchase	7 500					7 500
2 2 0 2	Rentals	32 500					32 500
2 2 0 3	Maintenance, utilisation and repairs	3 500					3 500
2 2 0 4	Office equipment	p.m.					p.m.
	Article 2 2 0 — Total	43 500				0,0 %	43 500
2 2 1	Furniture						
2 2 1 0	Purchase	25 000		– 5 000			20 000
2 2 1 2	Rentals	p.m.					p.m.
2 2 1 3	Maintenance, utilisation and repairs	p.m.					p.m.
	Article 2 2 1 — Total	25 000		– 5 000		– 20,0 %	20 000
2 2 3	Transport						
2 2 3 0	Purchase	p.m.					p.m.
2 2 3 2	Rentals	p.m.					p.m.
2 2 3 3	Maintenance, utilisation and repairs	2 500					2 500
	Article 2 2 3 — Total	2 500				0,0 %	2 500
2 2 5	Documentation and library						
2 2 5 0	Library stocks, purchase of books	p.m.					p.m.
2 2 5 1	Special library material	p.m.					p.m.
2 2 5 2	Subscriptions to newspapers and magazines	5 100					5 100
2 2 5 4	Binding expenses and conservation of works	p.m.					p.m.
	Article 2 2 5 — Total	5 100				0,0 %	5 100
	CHAPTER 2 2 — TOTAL	76 100		– 5 000		– 6,6 %	71 100

EUROPEAN TRAINING FOUNDATION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 2 4 — POST AND TELECOMMUNICATIONS

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C) / A = D)	2006 Revised budget for commitment (A + B + C = E)
	CHAPTER 2 3						
2 3 0	Stationery and office supplies						
2 3 0 0	Stationery and office supplies	34 000		5 000			39 000
	Article 2 3 0 — Total	34 000		5 000		14,7 %	39 000
2 3 2	Financial charges						
2 3 2 0	Bank charges	1 800					1 800
2 3 2 1	Exchange rate losses	p.m.					p.m.
2 3 2 2	Other financial charges	p.m.					p.m.
	Article 2 3 2 — Total	1 800				0,0 %	1 800
2 3 3	Legal expenses						
2 3 3 0	Legal expenses	20 000		8 000	10 000		38 000
	Article 2 3 3 — Total	20 000		8 000	10 000	90,0 %	38 000
2 3 4	Damages and interest						
2 3 4 0	Damages and interest	p.m.					p.m.
	Article 2 3 4 — Total	p.m.				N.A.	p.m.
2 3 5	Other operating expenditure						
2 3 5 0	Miscellaneous insurance	30 000			– 3 500		26 500
2 3 5 1	Working clothes and uniforms	p.m.					p.m.
2 3 5 2	Miscellaneous expenditure on internal meetings	1 000			– 1 000		p.m.
2 3 5 4	Departmental removals and associated handling	p.m.					p.m.
2 3 5 5	Petty expenses	4 000		– 500			3 500
	Article 2 3 5 — Total	35 000		– 500	– 4 500	– 14,3 %	30 000
2 3 6	Publications						
2 3 6 0	Publications	5 000		25 200	25 000		55 200
	Article 2 3 6 — Total	5 000		25 200	25 000	1 004,0 %	55 200
	CHAPTER 2 3 — TOTAL	95 800		37 700	30 500	71,2 %	164 000
	CHAPTER 2 4						
2 4 0	Correspondence and courier expenses						
2 4 0 0	Correspondence and courier expenses	50 800					50 800
	Article 2 4 0 — Total	50 800				0,0 %	50 800

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CHAPTER 24 — POST AND TELECOMMUNICATIONS (cont'd)

CHAPTER 25 — MEETINGS AND ASSOCIATED COSTS

[illegible]

EUROPEAN TRAINING FOUNDATION

TITLE 2

BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 *Rentals*

2000 Rentals

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
36 600		500			37 100

2001 Guarantees

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2002 Contributions

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

201 *Insurance*

2010 Insurance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
4 200					4 200

202 *Water, gas, electricity and heating*

2020 Water, gas, electricity and heating

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
118 000					118 000

EUROPEAN TRAINING FOUNDATION

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 3 *Cleaning and maintenance***

2 0 3 0 Cleaning and maintenance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
255 000		5 000			260 000

2 0 4 *Furnishing of premises*

2 0 4 0 Furnishing of premises

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
17 500					17 500

2 0 5 *Security and surveillance*

2 0 5 0 Security and surveillance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
150 000		- 5 000			145 000

2 0 9 *Other expenditure on buildings*

2 0 9 0 Other expenditure on buildings

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
79 000					79 000

CHAPTER 21 — DATA PROCESSING

2 1 0 *Equipment, data processing equipment and operating costs*

2 1 0 0 Data-processing equipment

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
222 000					222 000

EUROPEAN TRAINING FOUNDATION

CHAPTER 2 1 — DATA PROCESSING (cont'd)

2 1 0 (cont'd)

2 1 0 1 Software development and purchase

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
149 300		- 5 000			144 300

2 1 0 2 Other expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
128 700					128 700

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical installations and office equipment*

2 2 0 0 Purchase

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
7 500					7 500

2 2 0 2 Rentals

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
32 500					32 500

2 2 0 3 Maintenance, utilisation and repairs

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
3 500					3 500

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 4** Office equipment

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2 2 1 **Furniture****2 2 1 0** Purchase

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
25 000		– 5 000			20 000

2 2 1 2 Rentals

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2 2 1 3 Maintenance, utilisation and repairs

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2 2 3 **Transport****2 2 3 0** Purchase

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2 2 3 2 Rentals

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)2 2 3 (*cont'd*)

2 2 3 3 Maintenance, utilisation and repairs

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
2 500					2 500

2 2 5 **Documentation and library**

2 2 5 0 Library stocks, purchase of books

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
p.m.					p.m.

2 2 5 1 Special library material

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
p.m.					p.m.

2 2 5 2 Subscriptions to newspapers and magazines

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
5 100					5 100

2 2 5 4 Binding expenses and conservation of works

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
p.m.					p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 *Stationery and office supplies*

2300 Stationery and office supplies

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
34 000		5 000			39 000

232 *Financial charges*

2320 Bank charges

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
1 800					1 800

2321 Exchange rate losses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2322 Other financial charges

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

233 *Legal expenses*

2330 Legal expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
20 000		8 000	10 000		38 000

EUROPEAN TRAINING FOUNDATION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 4 *Damages and interest*

2 3 4 0 Damages and interest

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2 3 5 *Other operating expenditure*

2 3 5 0 Miscellaneous insurance

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
30 000			- 3 500		26 500

2 3 5 1 Working clothes and uniforms

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

2 3 5 2 Miscellaneous expenditure on internal meetings

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
1 000			- 1 000		p.m.

2 3 5 4 Departmental removals and associated handling

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)235 (*cont'd*)

2355 Petty expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
4 000		– 500			3 500

236 Publications

2360 Publications

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
5 000		25 200	25 000		55 200

CHAPTER 24 — POST AND TELECOMMUNICATIONS

240 Correspondence and courier expenses

2400 Correspondence and courier expenses

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
50 800					50 800

241 Telecommunications

2410 Subscriptions and fees

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
90 000		6 000			96 000

2411 Equipment

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
25 000		– 1 000			24 000

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CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS

2 5 0 *Meetings and associated costs*

2 5 0 0 Meetings expenses in general

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget (B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
190 000		– 33 200			156 800

EUROPEAN TRAINING FOUNDATION

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 3 0 — OPERATIONAL EXPENSES

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C) / A = D)	2006 Revised budget for commitment (A + B + C = E)
3 0 0	CHAPTER 3 0						
3 0 0 0	Operational documentation						
	Documentation	62 000			– 30 000		32 000
	Article 3 0 0 — Total	62 000			– 30 000	– 48,4 %	32 000
3 0 1	Publicising of information						
3 0 1 0	General publications	388 200		– 58 277	99 400		429 323
	Article 3 0 1 — Total	388 200		– 58 277	99 400	10,6 %	429 323
3 0 3	Professional memberships and fees						
3 0 3 0	Professional memberships and fees	5 600		560			6 160
	Article 3 0 3 — Total	5 600		560		10,0 %	6 160
3 0 4	Translation costs						
3 0 4 0	Translation costs	299 200		65 000	150 000		514 200
	Article 3 0 4 — Total	299 200		65 000	150 000	71,9 %	514 200
3 0 5	Meetings of the Advisory Forum						
3 0 5 0	Meetings of the Advisory Forum	440 000		52 717	– 26 883		467 734
3 0 5 1	Insurance costs related to Advisory Forum meetings	p.m.					p.m.
3 0 5 2	Representation costs related to Advisory Forum meetings	p.m.					p.m.
	Article 3 0 5 — Total	440 000		52 717	– 26 883	5,9 %	467 734
3 0 6	Consultants						
3 0 6 0	Consultants	p.m.					p.m.
	Article 3 0 6 — Total	p.m.				N.A.	p.m.
3 0 7	Seminars and study meetings						
3 0 7 0	Seminars and study meetings	p.m.					p.m.
	Article 3 0 7 — Total	p.m.				N.A.	p.m.
3 0 8	Expenses related to programme management and access meetings						
3 0 8 0	Expenses related to programme management and access meetings	p.m.					p.m.
	Article 3 0 8 — Total	p.m.				N.A.	p.m.
3 0 9	National Observatory network						
3 0 9 0	National Observatory network	p.m.					p.m.
	Article 3 0 9 — Total	p.m.				N.A.	p.m.
	CHAPTER 3 0 — TOTAL	1 195 000		60 000	192 517	21,1 %	1 449 417

EUROPEAN TRAINING FOUNDATION

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 30 — OPERATIONAL EXPENSES

3 0 0 *Operational documentation*

3 0 0 0 Documentation

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
62 000			– 30 000		32 000

3 0 1 *Publicising of information*

3 0 1 0 General publications

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
388 200		– 58 277	99 400		429 323

3 0 3 *Professional memberships and fees*

3 0 3 0 Professional memberships and fees

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
5 600		560			6 160

3 0 4 *Translation costs*

3 0 4 0 Translation costs

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
299 200		65 000	150 000		514 200

3 0 5 *Meetings of the Advisory Forum*

3 0 5 0 Meetings of the Advisory Forum

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
440 000		52 717	– 26 883		467 734

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CHAPTER 3 0 — OPERATIONAL EXPENSES (cont'd)**3 0 5** (cont'd)**3 0 5 1** Insurance costs related to Advisory Forum meetings

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

3 0 5 2 Representation costs related to Advisory Forum meetings

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

3 0 6 *Consultants***3 0 6 0** Consultants

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

3 0 7 *Seminars and study meetings***3 0 7 0** Seminars and study meetings

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

3 0 8 *Expenses related to programme management and accession meetings***3 0 8 0** Expenses related to programme management and accession meetings

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 3 0 — OPERATIONAL EXPENSES (*cont'd*)3 0 9 *National Observatory network*

3 0 9 0 National Observatory network

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
p.m.					p.m.

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

3 1 0 *Priority actions: Work programme activities*

3 1 0 0 Support to EC programmes and dissemination of EU policies

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
1 440 000		23 227	- 18 611		1 444 616

3 1 1 *Information Provision and Analysis through the National Observatory Network*

3 1 1 0 Capacity building, information analysis for the partner countries

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
990 200		206 166	- 3 062		1 193 304

3 1 2 *Development Activities — thematic areas*

3 1 2 0 Innovation and learning

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
980 200		- 295 793	- 12 195		672 212

3 1 3 *Various costs linked to Work programme activities*

3 1 3 0 Insurance costs related to Work programme activities

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C)/A = D)	2006 Revised budget for commitment (A + B + C = E)
24 200			- 16 500		7 700

EUROPEAN TRAINING FOUNDATION

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES (*cont'd*)3 1 3 (*cont'd*)

3 1 3 1 Representation costs related to Work programme activities

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
p.m.					p.m.

3 1 4 ***Impact evaluation and work programme activities auditing***

3 1 4 0 Impact evaluation and work programme activities auditing

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget $((B + C)/A = D)$	2006 Revised budget for commitment $(A + B + C = E)$
375 600		6 400			382 000

EUROPEAN TRAINING FOUNDATION

TITLE 9

EXPENSES NOT SPECIFICALLY PROVIDED FOR

CHAPTER 99 — EXPENSES NOT SPECIFICALLY PROVIDED FOR

Article Item	Heading	2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ((B + C) / A = D)	2006 Revised budget for commitment (A + B + C = E)
9 9 0 9 9 0 0	CHAPTER 9 9 Reserve						
	Reserve	p.m.					p.m.
	<i>Article 9 9 0 — Total</i>	p.m.				N.A.	p.m.
	CHAPTER 9 9 — TOTAL	p.m.				N.A.	p.m.
	Title 9 — Total	p.m.				N.A.	p.m.

TITLE 9**EXPENSES NOT SPECIFICALLY PROVIDED FOR****CHAPTER 9 9 — EXPENSES NOT SPECIFICALLY PROVIDED FOR****9 9 0 *Reserve*****9 9 0 0 Reserve**

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ($(B + C)/A = D$)	2006 Revised budget for commitment ($A + B + C = E$)
p.m.					p.m.

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS EARLIER YEARS

CHAPTER 10 1 — RESULTS EARLIER YEARS

[illegible]

TITLE 10**RESULTS EARLIER YEARS****CHAPTER 10 1 — RESULTS EARLIER YEARS****10 1 0** *Results earlier years*

10 1 0 0 Results earlier years

2006 Initial budget for commitment (A)	Uncommitted funds from previous years	2006 Transfers on authority of the Director on commitment (B)	Revisions to budget on commitment (C)	Percentage of changes against initial budget ($(B + C)/A = D$)	2006 Revised budget for commitment ($A + B + C = E$)
p.m.					p.m.

EUROPEAN TRAINING FOUNDATION

EARMARKED EXPENDITURE

Title Chapter	Heading	Carry For- ward from 2005 (RAL) (A)	Uncom- mitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percen- tage (E/(C+D)) = F)	2006 Revised budget N (C + D + E) = G
	TOTAL ETF PROPER EXPENDITURE			19 450 000	—	—	0,0 %	19 451 900
4	CO-OPERATION WITH EXTERNAL ORGANISATIONS							
4 1	CO-OPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	—	—	p.m.	—	—	N.A.	—
4 2	CO-OPERATION WITH OTHER EUROPEAN AGENCIES	—	—	p.m.	—	—	N.A.	—
4 3	CO-OPERATION WITH NATIONAL INSTITUTIONS	399 192	266 216	665 408	—	300 000	45,1 %	965 408
4 4	IMPLEMENTATION OF EU MEMBERS STATES PROJECTS					—	N.A.	—
	Title 4 — Total	399 192	266 216	665 408	—	300 000	45,1 %	965 408
5	EDUCATION AND TRAINING FOR EMPLOYMENT (ETE), PROJECT MED 2004/083-494							
5 1	HUMAN RESOURCES	73 210	679 479	752 689	—	—	0,0 %	752 689
5 2	TRAVEL AND PER DIEMS	169 138	886 523	1 055 661	—	—	0,0 %	1 055 661
5 3	OTHER COST/SERVICES	136 985	560 580	697 565	—	—	0,0 %	697 565
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	1 240 618	9 382	1 250 000	—	—	0,0 %	1 250 000
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	848 390	151 610	1 000 000	—	—	0,0 %	1 000 000
5 6	FINANCIAL AUDITING	—	20 850	20 850	—	—	0,0 %	20 850
5 7	CONTINGENCIES	—	87 803	87 803	—	—	0,0 %	87 803
	Title 5 — Total	2 468 341	2 396 227	4 864 567	—	—	0,0 %	4 864 567
6	TEMPUS TECHNICAL ASSISTANCE CONVENTION (CARDS — MEDA — TACIS)							
6 1	SELECTION	441 127	261 968	703 094	—	—	0,0 %	703 094
6 2	CONTRACT MANAGEMENT	76 930	181 886	258 816	—	—	0,0 %	258 816

EUROPEAN TRAINING FOUNDATION

Title Chapter	Heading	Carry For- ward from 2005 (RAL) (A)	Uncom- mitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percen- tage (E)/(C+D) = F)	2006 Revised budget N (C + D + E) = G
6 3	PUBLICATION & INFORMATION	61 170	207 460	268 630	—	—	0,0 %	268 630
6 4	ADMINISTRATIVE EXPENSES	73 130	337 292	410 423	—	—	0,0 %	410 423
6 5	RESERVE	- 25 000	70 255	45 255	—	—	0,0 %	45 255
	Title 6 — Total	627 357	1 058 861	1 686 218	—	—	0,0 %	1 686 218
	TOTAL ETF EARMARKED EXPENDITURE	3 494 890	3 721 304	7 216 194	—	300 000	4,2 %	7 516 194
	GRAND TOTAL			26 666 194	—	300 000		26 968 094

EUROPEAN TRAINING FOUNDATION

TITLE 4

CO-OPERATION WITH EXTERNAL ORGANISATIONS

CHAPTER 4 1 — CO-OPERATION WITH OTHER INTERNATIONAL INSTITUTIONS

CHAPTER 4 2 — CO-OPERATION WITH OTHER EUROPEAN AGENCIES

CHAPTER 4 3 — CO-OPERATION WITH NATIONAL INSTITUTIONS

CHAPTER 4 4 — IMPLEMENTATION OF EU MEMBERS STATES PROJECTS

Article Item	Heading	Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
4 1 0	CHAPTER 4 1 Co-operation with other international institutions							
4 1 0 0	World bank	—	—	p.m.	—	—		—
	Article 4 1 0 — Total	—	—	p.m.	—	—	N.A.	—
4 1 1	Co-operation with other international institutions							
4 1 1 0	Swiss Agency for Development and Cooperation	—	—	p.m.	—	—		—
	Article 4 1 1 — Total	—	—	p.m.	—	—	N.A.	—
	CHAPTER 4 1 — TOTAL	—	—	p.m.	—	—	N.A.	—
4 2 0	CHAPTER 4 2 SI2 support service							
4 2 0 0	Funds relating to the participation of other European agencies into the SI2 support service	—	—	p.m.	—	—		—
	Article 4 2 0 — Total	—	—	p.m.	—	—	N.A.	—
	CHAPTER 4 2 — TOTAL	—	—	p.m.	—	—	N.A.	—
4 3 0	CHAPTER 4 3 Co-operation with Italian institutions							
4 3 0 0	Italian ministry of Foreign Affairs	399 192	266 216	665 408	—	300 000		965 408
	Article 4 3 0 — Total	399 192	266 216	665 408	—	300 000	45,1 %	965 408
	CHAPTER 4 3 — TOTAL	399 192	266 216	665 408	—	300 000	45,1 %	965 408
4 4 0	CHAPTER 4 4 Projects related to bilateral agreement between EU members states and other countries							
4 4 0 0	Technical assistance	—	—	p.m.	—	—		—

EUROPEAN TRAINING FOUNDATION

TITLE 4

CO-OPERATION WITH EXTERNAL ORGANISATIONS

CHAPTER 4 1 — CO-OPERATION WITH OTHER INTERNATIONAL INSTITUTIONS

4 1 0 *Co-operation with other international institutions*

4 1 0 0 World bank

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—	—		—

4 1 1 *Co-operation with other international institutions*

4 1 1 0 Swiss Agency for Development and Cooperation

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—	—		—

CHAPTER 4 2 — CO-OPERATION WITH OTHER EUROPEAN AGENCIES

4 2 0 *SI2 support service*

4 2 0 0 Funds relating to the participation of other European agencies into the SI2 support service

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—	—		—

CHAPTER 4 3 — CO-OPERATION WITH NATIONAL INSTITUTIONS

4 3 0 *Co-operation with Italian institutions*

4 3 0 0 Italian ministry of Foreign Affairs

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
399 192	266 216	665 408	—	300 000		965 408

EUROPEAN TRAINING FOUNDATION

CHAPTER 4 4 — IMPLEMENTATION OF EU MEMBERS STATES PROJECTS

4 4 0 *Projects related to bilateral agreement between EU members states and other countries*

4 4 0 0 Technical assistance

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—	—		—

4 4 0 1 'Italian Small and Medium Enterprises Programme for Albania' (ISMEPA)

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—	—		—

EUROPEAN TRAINING FOUNDATION

TITLE 5

EDUCATION AND TRAINING FOR EMPLOYMENT (ETE), PROJECT MED 2004/083-494

CHAPTER 5 1 — HUMAN RESOURCES

CHAPTER 5 2 — TRAVEL AND PER DIEMS

Article Item	Heading	Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
5 1 1	CHAPTER 5 1							
	EU Expert fees							
5 1 1 0	EU Expert fees	46 005	196 270	242 275	—	p.m.		242 275
	<i>Article 5 1 1 — Total</i>	46 005	196 270	242 275	—	—	0,0 %	242 275
5 1 2	MEDA Expert fees							
5 1 2 0	MEDA Expert fees	—	100 800	100 800	—	p.m.		100 800
	<i>Article 5 1 2 — Total</i>	—	100 800	100 800	—	—	0,0 %	100 800
5 1 3	Administrative support							
5 1 3 0	Administrative support	27 205	321 746	348 951	—	p.m.		348 951
	<i>Article 5 1 3 — Total</i>	27 205	321 746	348 951	—	—	0,0 %	348 951
5 1 4	Ad Hoc support							
5 1 4 0	Ad Hoc support	—	60 662	60 662	—	p.m.		60 662
	<i>Article 5 1 4 — Total</i>	—	60 662	60 662	—	—	—	60 662
	CHAPTER 5 1 — TOTAL	73 210	679 479	752 689	—	—	0,0 %	752 689
	CHAPTER 5 2							
5 2 1	Per Diems							
5 2 1 1	Experts per diems	78 519	224 236	302 755	—	p.m.		302 755
5 2 1 3	Project Team per diems	6 097	62 450	68 547	—	p.m.		68 547
	<i>Article 5 2 1 — Total</i>	84 616	286 686	371 301	—	—	0,0 %	371 301
5 2 2	Travel expenses							
5 2 2 1	EU Expert travel	14 463	73 480	87 943	—	p.m.		87 943
5 2 2 2	MEDA Expert travel	59 293	467 507	526 800	—	p.m.		526 800
5 2 2 3	Project Team travel	10 767	58 850	69 617	—	p.m.		69 617
	<i>Article 5 2 2 — Total</i>	84 522	599 837	684 360	—	—	0,0 %	684 360
	CHAPTER 5 2 — TOTAL	169 138	886 523	1 055 661	—	—	0,0 %	1 055 661

EUROPEAN TRAINING FOUNDATION

CHAPTER 5 3 — OTHER COST/SERVICES**CHAPTER 5 4 — PROCUREMENT ACTIVITY FOR COMPONENT 3****CHAPTER 5 5 — PROCUREMENT ACTIVITY FOR COMPONENT 4****CHAPTER 5 6 — FINANCIAL AUDITING**

Article Item	Heading	Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
5 3 1	CHAPTER 5 3							
	Visibility							
5 3 1 0	Visibility	5 603	223 572	229 174	—	p.m.		229 174
	Article 5 3 1 — Total	5 603	223 572	229 174	—	—	0,0 %	229 174
5 3 2	Conferences/seminars							
5 3 2 0	Conferences/seminars	131 382	337 009	468 391	—	p.m.		468 391
	Article 5 3 2 — Total	131 382	337 009	468 391	—	—	0,0 %	468 391
	CHAPTER 5 3 — TOTAL	136 985	560 580	697 565	—	—	0,0 %	697 565
	CHAPTER 5 4							
5 4 0	Procurement activity for component 3							
5 4 0 0	Procurement activity for component 3	1 240 618	9 382	1 250 000	—	p.m.		1 250 000
	Article 5 4 0 — Total	1 240 618	9 382	1 250 000	—	—	0,0 %	1 250 000
	CHAPTER 5 4 — TOTAL	1 240 618	9 382	1 250 000	—	—	0,0 %	1 250 000
	CHAPTER 5 5							
5 5 0	Procurement activity for component 4							
5 5 0 0	Procurement activity for component 4	848 390	151 610	1 000 000	—	p.m.		1 000 000
	Article 5 5 0 — Total	848 390	151 610	1 000 000	—	—	0,0 %	1 000 000
	CHAPTER 5 5 — TOTAL	848 390	151 610	1 000 000	—	—	0,0 %	1 000 000
	CHAPTER 5 6							
5 6 0	Financial Auditing							
5 6 0 0	Technical assistance	—	20 850	20 850	—	p.m.		20 850
	Article 5 6 0 — Total	—	20 850	20 850	—	—	0,0 %	20 850
	CHAPTER 5 6 — TOTAL	—	20 850	20 850	—	—	0,0 %	20 850

EUROPEAN TRAINING FOUNDATION

CHAPTER 57 — CONTINGENCIES

[illegible]

EUROPEAN TRAINING FOUNDATION

TITLE 5

EDUCATION AND TRAINING FOR EMPLOYMENT (ETE), PROJECT MED 2004/083-494

Remarks

With a contract amount of 5 000 000 Euros, signed on the 16 of November 2004, the ETF will implement the project on behalf of the MEDA Partners and under the responsibility of the European Commission from 2005-2008.

Education and Training for Employment is a project designed within the Barcelona process; it is the result of an extensive identification process which was carried out by the European Commission and which involved all stakeholders of the Euro-Mediterranean Partnership. Based upon common consensus, the European Training Foundation was selected as implementing body of the project.

The objective of the ETE project is to support the ten MEDA partners (Algeria, Egypt, Israel, Jordan, Lebanon, Morocco, Syria, Tunisia, Turkey, West Bank & Gaza Strip) in the design and implementation of relevant Technical and vocational education and training (TVET) policies that can contribute to promoting employment through a regional approach.

CHAPTER 5 1 — HUMAN RESOURCES

5 1 1 *EU Expert fees*

5 1 1 0 EU Expert fees

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
46 005	196 270	242 275	—	p.m.		242 275

5 1 2 *MEDA Expert fees*

5 1 2 0 MEDA Expert fees

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	100 800	100 800	—	p.m.		100 800

5 1 3 *Administrative support*

5 1 3 0 Administrative support

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
27 205	321 746	348 951	—	p.m.		348 951

5 1 4 *Ad Hoc support*

5 1 4 0 Ad Hoc support

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	60 662	60 662	—	p.m.		60 662

EUROPEAN TRAINING FOUNDATION

CHAPTER 5 2 — TRAVEL AND PER DIEMS

5 2 1 *Per Diems*

5 2 1 1 Experts per diems

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
78 519	224 236	302 755	—	p.m.		302 755

5 2 1 3 Project Team per diems

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
6 097	62 450	68 547	—	p.m.		68 547

5 2 2 *Travel expenses*

5 2 2 1 EU Expert travel

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
14 463	73 480	87 943	—	p.m.		87 943

5 2 2 2 MEDA Expert travel

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
59 293	467 507	526 800	—	p.m.		526 800

5 2 2 3 Project Team travel

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
10 767	58 850	69 617	—	p.m.		69 617

CHAPTER 5 3 — OTHER COST/SERVICES

5 3 1 *Visibility*

5 3 1 0 Visibility

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
5 603	223 572	229 174	—	p.m.		229 174

EUROPEAN TRAINING FOUNDATION

CHAPTER 5 3 — OTHER COST/SERVICES (*cont'd*)**5 3 2** *Conferences/seminars***5 3 2 0** Conferences/seminars

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
131 382	337 009	468 391	—	p.m.		468 391

CHAPTER 5 4 — PROCUREMENT ACTIVITY FOR COMPONENT 3**5 4 0** *Procurement activity for component 3***5 4 0 0** Procurement activity for component 3

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
1 240 618	9 382	1 250 000	—	p.m.		1 250 000

CHAPTER 5 5 — PROCUREMENT ACTIVITY FOR COMPONENT 4**5 5 0** *Procurement activity for compoment 4***5 5 0 0** Procurement activity for compoment 4

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
848 390	151 610	1 000 000	—	p.m.		1 000 000

CHAPTER 5 6 — FINANCIAL AUDITING**5 6 0** *Financial Auditing***5 6 0 0** Technical assistance

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	20 850	20 850	—	p.m.		20 850

CHAPTER 5 7 — CONTINGENCIES**5 7 0** *Contingencies***5 7 0 0** Contingencies

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	87 803	87 803	—	p.m.		87 803

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS TECHNICAL ASSISTANCE CONVENTION (CARDS — MEDA — TACIS)

CHAPTER 6 1 — SELECTION

CHAPTER 6 2 — CONTRACT MANAGEMENT

CHAPTER 6 3 — PUBLICATION & INFORMATION

Article Item	Heading	Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
6 1 0	CHAPTER 6 1 Selection							
6 1 0 1	Evaluation meetings	360 000	4 579	364 579	—			364 579
6 1 0 2	Lead experts information sessions	—	—	p.m.	—			—
6 1 0 3	JEP Technical assessment	18 169	111 736	129 904	—			129 904
6 1 0 4	IMG Technical assessment	42 688	60 913	103 602	—			103 602
6 1 0 5	SCM Academic assessment	10 360	56 000	66 360	—			66 360
6 1 0 6	SCM Technical assessment	9 910	28 740	38 650	—			38 650
	Article 6 1 0 — Total	441 127	261 968	703 094	—	—	0,0 %	703 094
	CHAPTER 6 1 — TOTAL	441 127	261 968	703 094	—	—	0,0 %	703 094
6 2 0	CHAPTER 6 2 Contract Assessment							
6 2 0 1	Reports — Content assessment	—	—	p.m.	—			—
6 2 0 2	Reports — Financial assessment	42 091	103 386	145 477	—			145 477
6 2 0 3	Financial audits	34 839	71 000	105 839	—			105 839
6 2 0 4	Project administration software	—	7 500	7 500	—			7 500
	Article 6 2 0 — Total	76 930	181 886	258 816	—	—	0,0 %	258 816
	CHAPTER 6 2 — TOTAL	76 930	181 886	258 816	—	—	0,0 %	258 816
6 3 0	CHAPTER 6 3 Publication & Information							
6 3 0 1	Tempus guide for applicants	—	—	p.m.	—			—
6 3 0 2	Tempus country fiche	—	—	p.m.	—			—
6 3 0 3	Tempus studies	53 000	140 000	193 000	—			193 000
6 3 0 4	Tempus information & publicity materials	—	15 000	15 000	—			15 000

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 3 — PUBLICATION & INFORMATION (*cont'd*)

CHAPTER 6 4 — ADMINISTRATIVE EXPENSES

CHAPTER 6 5 — RESERVE

Article Item	Heading	Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
6 3 0	(<i>cont'd</i>)							
6 3 0 5	Website development	8 170	52 460	60 630	—			60 630
6 3 0 6	Tempus project documentation	—	—	p.m.	—			—
6 3 0 7	Tempus annual report	—	—	p.m.	—			—
6 3 0 8	Miscellaneous	—	—	p.m.	—			—
6 3 0 9	Regional conferences	—	—	p.m.	—			—
	<i>Article 6 3 0 — Total</i>	61 170	207 460	268 630	—	—	0,0 %	268 630
	CHAPTER 6 3 — TOTAL	61 170	207 460	268 630	—	—	0,0 %	268 630
	CHAPTER 6 4							
6 4 0	Administrative expenses							
6 4 0 1	Mailing costs	66 082	122 941	189 022	—			189 022
6 4 0 2	Translation costs	843	95 852	96 695	—			96 695
6 4 0 3	Filing, registration, data input	6 205	118 500	124 705	—			124 705
	<i>Article 6 4 0 — Total</i>	73 130	337 292	410 423	—	—	0,0 %	410 423
	CHAPTER 6 4 — TOTAL	73 130	337 292	410 423	—	—	0,0 %	410 423
	CHAPTER 6 5							
6 5 0	Reserve							
6 5 0 0	Reserve	– 25 000	70 255	45 255	—			45 255
	<i>Article 6 5 0 — Total</i>	– 25 000	70 255	45 255	—	—	0,0 %	45 255
	CHAPTER 6 5 — TOTAL	– 25 000	70 255	45 255	—	—	0,0 %	45 255
	Title 6 — Total	627 357	1 058 861	1 686 218	—	—	0,0 %	1 686 218
	GRAND TOTAL			7 216 194	—	300 000		7 516 194

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS TECHNICAL ASSISTANCE CONVENTION (CARDS — MEDA — TACIS)

Remarks

On 27 December 2005 ETF received a 40 % advance payment of € 416 104,04 from the Commission to finance activities foreseen in the Technical Assistance agreement that links ETF with the European Commission on TEMPUS. Considering the late date at which these funds reached ETF and the fact that the extension of the existing convention was signed on 16 December 2005, ETF could have only prepared a revised budget 2005 in January 2006. As this does not make sense the amount has been entered in the 2006 budget.

The amount of the extension (€ 1 040 260) is shown as initial budget 2006.

CHAPTER 6 1 — SELECTION

6 1 0 *Selection*

6 1 0 1 Evaluation meetings

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
360 000	4 579	364 579	—			364 579

6 1 0 2 Lead experts information sessions

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

6 1 0 3 JEP Technical assessment

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
18 169	111 736	129 904	—			129 904

6 1 0 4 IMG Technical assessment

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
42 688	60 913	103 602	—			103 602

6 1 0 5 SCM Academic assessment

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
10 360	56 000	66 360	—			66 360

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 1 — SELECTION (*cont'd*)**6 1 0** (*cont'd*)**6 1 0 6** SCM Technical assessment

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
9 910	28 740	38 650	—			38 650

CHAPTER 6 2 — CONTRACT MANAGEMENT**6 2 0** *Contract Assessment***6 2 0 1** Reports — Content assessment

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

6 2 0 2 Reports — Financial assessment

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
42 091	103 386	145 477	—			145 477

6 2 0 3 Financial audits

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
34 839	71 000	105 839	—			105 839

6 2 0 4 Project administration software

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	7 500	7 500	—			7 500

CHAPTER 6 3 — PUBLICATION & INFORMATION**6 3 0** *Publication & Information***6 3 0 1** Tempus guide for applicants

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

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CHAPTER 6 3 — PUBLICATION & INFORMATION (cont'd)

6 3 0 (cont'd)

6 3 0 2 Tempus country fiche

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

6 3 0 3 Tempus studies

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
53 000	140 000	193 000	—			193 000

6 3 0 4 Tempus information & publicity materials

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	15 000	15 000	—			15 000

6 3 0 5 Website development

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
8 170	52 460	60 630	—			60 630

6 3 0 6 Tempus project documentation

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

6 3 0 7 Tempus annual report

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 3 — PUBLICATION & INFORMATION (*cont'd*)**6 3 0** (*cont'd*)**6 3 0 8** Miscellaneous

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

6 3 0 9 Regional conferences

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
—	—	p.m.	—			—

CHAPTER 6 4 — ADMINISTRATIVE EXPENSES**6 4 0** *Administrative expenses***6 4 0 1** Mailing costs

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
66 082	122 941	189 022	—			189 022

6 4 0 2 Translation costs

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
843	95 852	96 695	—			96 695

6 4 0 3 Filing, registration, data input

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
6 205	118 500	124 705	—			124 705

CHAPTER 6 5 — RESERVE**6 5 0** *Reserve***6 5 0 0** Reserve

Carry Forward from 2005 (RAL) (A)	Uncommitted funds previous years (IIR) (B)	Initial budget 2006 (A+B = C)	2006 Transfers on the authority of the director (D)	Revisions to budget €	Percentage (E/(C+D) = F)	2006 Revised budget N (C + D + E) = G
– 25 000	70 255	45 255	—			45 255

EUROPEAN TRAINING FOUNDATION

EUROPEAN TRAINING FOUNDATION

ESTABLISHMENT PLAN

Grade	2006	
Until 30/04/2006	Permanent	TA
A*16		
A*15		1
A*14		2
A*13		1
A*12		7
A*11		15
A*10		11
A*9		4
A*8		11
A*7		2
A*6		
A*5		
Sub total A	—	54
B*11		
B*10		1
B*9		2
B*8		6
B*7		10
B*6		10
B*5		8
B*4		
B*3		
Sub total B	—	37
C*7		1
C*6		2
C*5		2
C*4		4
C*3		3
C*2		2
C*1		
Sub total C	—	14
Total	—	105

EUROPEAN TRAINING FOUNDATION

Grade	2006 establishment plan	
from 01/05/2006	Permanent	Temp.
AD 16		
AD 15		1
AD 14		2
AD 13		1
AD 12		7
AD 11		15
AD 10		11
AD 9		4
AD 8		11
AD 7		2
AD 6		
AD 5		
Sub total AD	—	54
AST 11		
AST 10		1
AST 9		2
AST 8		6
AST 7		11
AST 6		12
AST 5		10
AST 4		4
AST 3		3
AST 2		2
AST 1		
Sub total AST	—	51
Total	—	105

**Statement of revenue and expenditure of the European Monitoring Centre on Racism
and Xenophobia for the financial year 2006 — Amending Budget 1**

(2006/992/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

REVENUE

[illegible]

TITLE 2
EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	BUD 2006	BR 2006	Total 2006
2 0 0 2 0 0 0	CHAPTER 2 0			
	European Community subsidy	8 910 000	537 675	9 447 675
	Article 2 0 0 — Total	8 910 000	537 675	9 447 675
	CHAPTER 2 0 — TOTAL	8 910 000	537 675	9 447 675
	Title 2 — Total	8 910 000	537 675	9 447 675
	GRAND TOTAL	8 910 000	537 675	9 447 675

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

200

2000

European Community subsidy

BUD 2006	BR 2006	Total 2006
8 910 000	537 675	9 447 675

Remarks

This item includes the Centre's PHARE project funds.

EXPENDITURE

Title Chapter	Heading	BUD 2006	BR 2006	Total 2006
	EUMC (PHARE)	110 000	537 675	647 675
	GRAND TOTAL	110 000	537 675	647 675

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EUMC (PHARE)

[illegible]

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EUMC (PHARE)*Remarks*

This appropriation is intended to cover the costs of implementing the Centre's PHARE project which aims to build up RAXEN networks in candidate countries.

**Statement of income and expenditure for the Intelligent Energy Executive Agency
for the financial year 2006**

(2006/993/EC)

IEEA

STATEMENT OF REVENUE

[illegible]

TITLE 2

COMMISSION SUBSIDY

CHAPTER 20 — COMMISSION SUBSIDY

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
2 0 0 2 0 0 0	CHAPTER 2 0			
	Commission subsidy			
	Commission subsidy	5 168 000		
	Article 2 0 0 — Total	5 168 000		
	CHAPTER 2 0 — TOTAL	5 168 000		
	Title 2 — Total	5 168 000		

IEEA

TITLE 2**COMMISSION SUBSIDY****CHAPTER 2 0 — COMMISSION SUBSIDY****2 0 0 *Commission subsidy*****2 0 0 0 Commission subsidy**

Financial year 2006	Financial year 2005	Financial year 2004
5 168 000		

Remarks

Commission Decision 2004/20/EC of 23 December 2003 (OJ L 5, 9.1.2004, p. 85) setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003.

In accordance with Article 6 of this decision, a grant for the agency shall be entered in the general budget of the European Union. The revenue entered corresponds to the grant provided for under Item 06 01 04 30 of Section III, 'Commission', of the general budget.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
9 0 0 9 0 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.		
		p.m.		
	Article 9 0 0 — Total	p.m.		
	CHAPTER 9 0 — TOTAL			
	Title 9 — Total	p.m.		
	GRAND TOTAL	5 168 000		

IEEA

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0 *Miscellaneous revenue****Remarks*

This item covers miscellaneous revenue which the IEEA will receive.

9 0 0 0 Miscellaneous revenue

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

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	STAFF EXPENDITURE			
1 1	SALARIES	3 080 000		
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	75 000		
1 3	MISSION EXPENSES	160 000		
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	65 000		
1 7	RECEPTIONS, EVENTS	10 000		
	Title 1 — Total	3 390 000		
2	OPERATING EXPENDITURE			
2 0	OFFICES	600 000		
2 1	PURCHASE OF COMPUTER EQUIPMENT	190 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	53 000		
2 4	TELECOMMUNICATIONS AND POSTAGE	20 000		
	Title 2 — Total	898 000		
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	500 000		
3 2	INFORMATION AND PUBLICATIONS	165 000		
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	215 000		
	Title 3 — Total	880 000		
	GRAND TOTAL	5 168 000		

IEEA

TITLE 1
STAFF EXPENDITURE

CHAPTER 1 1 — SALARIES

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	1 190 000		
1 1 0 1	Family allowances	75 000		
1 1 0 2	Expatriation and foreign-residence allowances	106 000		
1 1 0 3	Secretarial allowances	p.m.		
	<i>Article 1 1 0 — Total</i>	1 371 000		
1 1 1	<i>Staff</i>			
1 1 1 0	Contract staff	1 600 000		
	<i>Article 1 1 1 — Total</i>	1 600 000		
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	40 000		
1 1 3 1	Insurance against accidents and occupational disease	10 000		
1 1 3 2	Insurance against unemployment	25 000		
1 1 3 3	Constitution or maintenance of pension rights	p.m.		
	<i>Article 1 1 3 — Total</i>	75 000		
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth and death allowances and grants	1 000		
1 1 4 1	Travel expenses for annual leave	13 000		
1 1 4 3	Fixed duty allowances	p.m.		
1 1 4 4	Fixed local travel allowances	p.m.		
1 1 4 5	Special allowance for accounting officers and imprest administrators	p.m.		
1 1 4 9	Other allowances	p.m.		
	<i>Article 1 1 4 — Total</i>	14 000		
1 1 9	<i>Salary weightings and adjustments to remuneration</i>			
1 1 9 0	Salary weightings	20 000		
1 1 9 1	Provisional allocation	p.m.		
	<i>Article 1 1 9 — Total</i>	20 000		
	CHAPTER 1 1 — TOTAL	3 080 000		

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**CHAPTER 1 3 — MISSION EXPENSES****CHAPTER 1 4 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING**

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment and transfer			
1 2 0 0	Miscellaneous expenditure on staff recruitment	10 000		
	Article 1 2 0 — Total	10 000		
1 2 1	Travel expenses			
1 2 1 0	Travel expenses	10 000		
	Article 1 2 1 — Total	10 000		
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	10 000		
	Article 1 2 2 — Total	10 000		
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	20 000		
	Article 1 2 3 — Total	20 000		
1 2 4	Temporary daily subsistence allowances			
1 2 4 0	Temporary daily subsistence allowances	10 000		
	Article 1 2 4 — Total	10 000		
1 2 5	Installation of entitlements expenses			
1 2 5 0	Installation of entitlements expenses	15 000		
	Article 1 2 5 — Total	15 000		
	CHAPTER 1 2 — TOTAL	75 000		
	CHAPTER 1 3			
1 3 0	Mission expenses — Staff			
1 3 0 0	Mission expenses — Staff	160 000		
	Article 1 3 0 — Total	160 000		
	CHAPTER 1 3 — TOTAL	160 000		
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	p.m.		
	Article 1 4 0 — Total	p.m.		
1 4 1	Medical service			
1 4 1 0	Medical service	15 000		
	Article 1 4 1 — Total	15 000		

IEEA

CHAPTER 14 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING *(cont'd)*

CHAPTER 17 — RECEPTIONS, EVENTS

[illegible]

TITLE 1

STAFF EXPENDITURE

CHAPTER 11 — SALARIES

110 *Staff holding a post provided for in the establishment plan*

1100 Basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
1 190 000		

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities, in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1101 Family allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
75 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

This appropriation is intended to cover the family allowances of temporary staff, including:

- household allowances,
- dependent child allowances,
- school allowances.

1102 Expatriation and foreign-residence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
106 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 62 and 69 thereof, and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.

1103 Secretarial allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

Staff Regulations of officials of the European Communities, in particular Article 4 *a* of Annex VII thereto.

IEEA

CHAPTER 11 — SALARIES (*cont'd*)**1 1 1** **Staff****1 1 1 0** Contract staff

Appropriations 2006	Appropriations 2005	Outturn 2004
1 600 000		

Remarks

Conditions of employment of other servants of the European Communities, in particular Title IV, in particular Article 79 thereof.

This appropriation is intended to cover all costs relating to remuneration, social security and all allowances and other expenditure relating to these staff.

1 1 3 **Employer's social security contributions****1 1 3 0** Insurance against sickness

Appropriations 2006	Appropriations 2005	Outturn 2004
40 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Article 72 thereof.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Article 73 thereof.

1 1 3 2 Insurance against unemployment

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000		

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 28 a.

This appropriation is intended to cover the risk of unemployment for temporary staff.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 42 thereof.

This appropriation is intended to cover payments by the IEEA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

CHAPTER 11 — SALARIES (cont'd)

114 Miscellaneous allowances and grants**1140** Childbirth and death allowances and grants

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

- the childbirth grant,
- in the event of an official's death, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.

1141 Travel expenses for annual leave

Appropriations 2006	Appropriations 2005	Outturn 2004
13 000		

Remarks

Staff regulations of officials of the European Communities, in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate travel expenses for temporary staff, their spouses and dependants, from their place of employment to their place of origin.

1143 Fixed duty allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

Staff regulations of officials of the European Communities, in particular Article 14 of Annex VII thereto.

This appropriation is intended to cover fixed duty allowances for temporary staff who regularly incur representation expenses in the course of their duties.

1144 Fixed local travel allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

1145 Special allowance for accounting officers and imprest administrators

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

1149 Other allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

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CHAPTER 11 — SALARIES (*cont'd*)**119** ***Salary weightings and adjustments to remuneration*****1190** Salary weightings

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 64 and 65 thereof.

This appropriation is intended to cover salary weightings applicable to the remuneration of temporary staff.

1191 Provisional allocation

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

CHAPTER 12 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**120** ***Miscellaneous expenditure on staff recruitment and transfer*****1200** Miscellaneous expenditure on staff recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

Staff regulations of officials of the European Communities, in particular Articles 27 to 31 and 33 thereof.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

121 ***Travel expenses*****1210** Travel expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses of staff (and their families) on entering or leaving the service.

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (*cont'd*)**1 2 2 *Installation, resettlement and transfer allowances***

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances of officials and temporary staff obliged to move after entering the service or to resettle elsewhere upon leaving the service.

1 2 3 *Removal expenses*

1 2 3 0 Removal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal expenses of officials and temporary staff obliged to move after entering the service or upon being posted to a new place of employment within the service, or to resettle elsewhere upon leaving the service.

1 2 4 *Temporary daily subsistence allowances*

1 2 4 0 Temporary daily subsistence allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances of officials and temporary staff able to prove that they have been obliged to move after entering the service (including transfer).

1 2 5 *Installation of entitlements expenses*

1 2 5 0 Installation of entitlements expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000		

Remarks

This appropriation is intended to cover the costs relating to the installation of entitlements based on a service level agreement with the PMO.

IEEA

CHAPTER 13 — MISSION EXPENSES**130 Mission expenses — Staff****1300 Mission expenses — Staff**

Appropriations 2006	Appropriations 2005	Outturn 2004
160 000		

Remarks

This appropriation is intended to cover travel costs, payment of daily subsistence allowances on mission and ancillary or special costs incurred while on mission in the interests of the service by staff covered covered by the Staff Regulations, under the Staff Regulations of officials of the European Communities.

CHAPTER 14 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING**140 Restaurants and canteens****1400 Restaurants and canteens**

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover costs relating to the external company running the Agency's canteen and to some equipment needed for the canteen.

141 Medical service**1410 Medical service**

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000		

Remarks

Staff Regulations of officials of the European Communities, in particular Article 59 thereof and Article 8 of Annex II thereto.

142 Language courses, training**1420 Language courses, training**

Appropriations 2006	Appropriations 2005	Outturn 2004
45 000		

Remarks

Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.

CHAPTER 14 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING (*cont'd*)**143** ***Social contacts between staff***

1430 Social contacts between staff

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

144 ***Special allowance for the disabled***

1440 Special allowance for the disabled

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000		

CHAPTER 17 — RECEPTIONS, EVENTS**170** ***Entertainment and representation expenses***

1700 Entertainment and representation expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

This appropriation is intended to cover representation expenses and miscellaneous receptions.

IEEA

TITLE 2

OPERATING EXPENDITURE

CHAPTER 2 0 — OFFICES**CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT****CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	Rent and rental costs			
2 0 0 0	Rent	550 000		
	<i>Article 2 0 0 — Total</i>	550 000		
2 0 9	Charges			
2 0 9 0	Charges	50 000		
	<i>Article 2 0 9 — Total</i>	50 000		
	CHAPTER 2 0 — TOTAL	600 000		
	CHAPTER 2 1			
2 1 0	Information technology			
2 1 0 0	Computer equipment	50 000		
2 1 0 1	Software development (software + office automation)	50 000		
2 1 0 2	Other external computer services	p.m.		
2 1 0 3	Maintenance and other computer costs	90 000		
	<i>Article 2 1 0 — Total</i>	190 000		
	CHAPTER 2 1 — TOTAL	190 000		
	CHAPTER 2 2			
2 2 0	Technical installations and equipment			
2 2 0 0	New purchases of equipment and installations	10 000		
2 2 0 1	Replacement of equipment and installations	p.m.		
2 2 0 2	Rental and leasing of equipment and installations	p.m.		
2 2 0 3	Maintenance, use and repair	p.m.		
2 2 0 4	Electronic office equipment	10 000		
	<i>Article 2 2 0 — Total</i>	20 000		

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase of furniture	p.m.		
2 2 1 1	Hire and leasing of furniture	p.m.		
2 2 1 2	Maintenance, use and repair of furniture	p.m.		
	<i>Article 2 2 1 — Total</i>	p.m.		
2 2 5	<i>Documentation and library</i>			
2 2 5 0	Library supplies	10 000		
2 2 5 1	Library equipment	2 000		
2 2 5 2	Subscriptions to newspapers and periodicals	2 000		
2 2 5 3	Binding and upkeep of library books	1 000		
	<i>Article 2 2 5 — Total</i>	15 000		
	CHAPTER 2 2 — TOTAL	35 000		
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Stationery and office supplies	25 000		
	<i>Article 2 3 0 — Total</i>	25 000		
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	4 000		
2 3 2 1	Exchange-rate losses	p.m.		
2 3 2 9	Other financial charges	1 000		
	<i>Article 2 3 2 — Total</i>	5 000		
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	5 000		
2 3 3 1	Damages	3 000		
	<i>Article 2 3 3 — Total</i>	8 000		
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	10 000		
2 3 5 1	Miscellaneous expenditure on internal meetings	5 000		
2 3 5 2	Agency removals and handling costs	p.m.		
	<i>Article 2 3 5 — Total</i>	15 000		
	CHAPTER 2 3 — TOTAL	53 000		

IEEA

CHAPTER 24 — TELECOMMUNICATIONS AND POSTAGE

[illegible]

TITLE 2

OPERATING EXPENDITURE

CHAPTER 2 0 — OFFICES

2 0 0 *Rent and rental costs*

2 0 0 0 Rent

Appropriations 2006	Appropriations 2005	Outturn 2004
550 000		

Remarks

This appropriation is intended to cover rent for the premises and parking spaces occupied by the IEEA.

2 0 9 *Charges*

2 0 9 0 Charges

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000		

Remarks

This appropriation is intended to cover the Agency's removal costs.

CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT

2 1 0 *Information technology*

2 1 0 0 Computer equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000		

Remarks

This appropriation is intended to cover the purchase or hire of computer equipment, the cost of software/software package maintenance and miscellaneous computer consumables, etc.

2 1 0 1 Software development (software + office automation)

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000		

Remarks

This appropriation is intended to cover the cost of external staff for data and systems management.

IEEA

CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 2** Other external computer services

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

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

2 1 0 3 Maintenance and other computer costs

Appropriations 2006	Appropriations 2005	Outturn 2004
90 000		

Remarks

This appropriation is intended to cover expenditure relating to computer systems management.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Technical installations and equipment***2 2 0 0** New purchases of equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

This appropriation is intended to cover initial provision of equipment for document storage and archiving, and mail handling.

2 2 0 1 Replacement of equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with established procedure.

2 2 0 2 Rental and leasing of equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the costs of hiring fax machines, photocopiers and miscellaneous technical installations.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Maintenance, use and repair

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment and installations.

2 2 0 4 Electronic office equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

This appropriation is intended to cover unforeseen costs relating to electronic office equipment.

2 2 1 **Furniture****2 2 1 0** Purchase of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hire and leasing of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the hire and leasing of furniture.

2 2 1 2 Maintenance, use and repair of furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

IEEA

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5 Documentation and library****2 2 5 0 Library supplies**

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Library equipment

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000		

Remarks

This appropriation is intended to cover the purchase of special library equipment.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2006	Appropriations 2005	Outturn 2004
2 000		

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the IEEA's needs.

2 2 5 3 Binding and upkeep of library books

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000		

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery and office supplies****2 3 0 0 Stationery and office supplies**

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000		

Remarks

This appropriation is intended to cover the cost of photocopies, products for reproduction equipment, the purchase of paper and office supplies.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2 Financial charges****2 3 2 0** Bank charges

Appropriations 2006	Appropriations 2005	Outturn 2004
4 000		

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

2 3 2 1 Exchange-rate losses

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover exchange-rate losses.

2 3 2 9 Other financial charges

Appropriations 2006	Appropriations 2005	Outturn 2004
1 000		

Remarks

This item is intended to cover other financial charges.

2 3 3 Legal expenses**2 3 3 0** Legal expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000		

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

2 3 3 1 Damages

Appropriations 2006	Appropriations 2005	Outturn 2004
3 000		

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the IEEA (civil liability).

IEEA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5 Other operating expenditure****2 3 5 0** Miscellaneous insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability, theft, and to cover the liability of accounting officers and imprest administrators.

2 3 5 1 Miscellaneous expenditure on internal meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000		

Remarks

This appropriation is intended to cover costs relating to the organisation of internal meetings.

2 3 5 2 Agency removals and handling costs

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the cost of removals inside the building.

CHAPTER 2 4 — TELECOMMUNICATIONS AND POSTAGE**2 4 0 Postage and delivery charges****2 4 0 0** Postage and delivery charges

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000		

Remarks

This appropriation is intended to cover postal and delivery charges, including parcel delivery.

2 4 1 Telecommunications**2 4 1 0** Telecommunications charges

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

This appropriation is intended to cover the costs of subscriptions and communications, and charges relating to telecommunications equipment.

TITLE 3

TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

CHAPTER 3 1 — EXPERTS MEETINGS

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 3 1			
3 1 0	Experts meetings			
3 1 0 0	Experts meetings and project evaluation	500 000		
	<i>Article 3 1 0 — Total</i>	500 000		
	CHAPTER 3 1 — TOTAL	500 000		
	CHAPTER 3 2			
3 2 0	Information and Publication			
3 2 0 0	Information and Publication	140 000		
3 2 0 1	Translation costs	25 000		
	<i>Article 3 2 0 — Total</i>	165 000		
	CHAPTER 3 2 — TOTAL	165 000		
	CHAPTER 3 3			
3 3 0	Other technical and administrative support costs			
3 3 0 0	Studies	30 000		
3 3 0 1	Miscellaneous external services	50 000		
3 3 0 2	External audits	135 000		
	<i>Article 3 3 0 — Total</i>	215 000		
	CHAPTER 3 3 — TOTAL	215 000		
	Title 3 — Total	880 000		
	GRAND TOTAL	5 168 000		

IEEA

TITLE 3**TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS****CHAPTER 3 1 — EXPERTS MEETINGS****3 1 0 *Experts meetings*****3 1 0 0 Experts meetings and project evaluation**

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000		

Remarks

This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts and experts meetings organised by the Agency.

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS**3 2 0 *Information and Publication*****3 2 0 0 Information and Publication**

Appropriations 2006	Appropriations 2005	Outturn 2004
140 000		

Remarks

This appropriation is intended to cover expenditure relating to the Agency's annual communication programme, including information seminars on the programme and management of the project information system.

3 2 0 1 Translation costs

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000		

Remarks

This appropriation is intended to cover translation costs incurred by the Agency.

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS**3 3 0 *Other technical and administrative support costs*****3 3 0 0 Studies**

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000		

Remarks

This appropriation is intended to cover study costs incurred by the Agency in connection with its operational activities.

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS (*cont'd*)**3 3 0** (*cont'd*)**3 3 0 1** Miscellaneous external services

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000		

Remarks

This appropriation is intended to cover the cost of external services relating to interim service evaluations not covered under Title 2.

3 3 0 2 External audits

Appropriations 2006	Appropriations 2005	Outturn 2004
135 000		

Remarks

This appropriation is intended to cover audit costs incurred by the Agency in connection with its operational activities.

IEEA

Establishment plan — IEEA

Categories and grades	Permanent posts			Temporary posts		
	2006	2005	2004	2006	2005	2004
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	—	—	1	—	—
A*13	—	—	—	—	—	—
A*12	—	—	—	2	—	—
A*11	—	—	—	1	—	—
A*10	—	—	—	3	—	—
A*9	—	—	—	—	—	—
A*8	—	—	—	2	—	—
A*7	—	—	—	3	—	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total A	—	—	—	12	—	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	2	—	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	1	—	—
Total B	—	—	—	3	—	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	1	—	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total C	—	—	—	1	—	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total D	—	—	—	—	—	—
Total	—	—	—	16	—	—

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug
Addiction for the financial year 2006 — Amending Budget 1**

(2006/994/EC)

REVENUE

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — NORWAY PARTICIPATION

Financial year 2006	AB 1/2006	Total 2006

Remarks

Other subsidies.

CHAPTER 2 1 — PRE-ACCESSION STRATEGY

Financial year 2006	AB 1/2006	Total 2006
	500 000	500 000

CHAPTER 2 2 — EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

Financial year 2006	AB 1/2006	Total 2006
	—	—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	CHAPTER 3 0		—	—
	Title 3 — Total		—	—
	GRAND TOTAL		500 000	500 000

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT****CHAPTER 3 0 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**

Financial year 2006	AB 1/2006	Total 2006
	—	—

Remarks

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

PHARE EXPENDITURE

Title Chapter	Heading	Financial year 2006	AB 1/2006	Total 2006
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT		30 000	30 000
	Title 1 — Total		30 000	30 000
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES		14 000	14 000
	Title 2 — Total		14 000	14 000
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES		436 000	436 000
	Title 3 — Total		436 000	436 000
5	RESERVE		20 000	20 000
	GRAND TOTAL		500 000	500 000

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 4 *Salaries and allowances for Contractual Agents*

1 1 4 1 Contractual Agents

Financial year 2006	AB 1/2006	Total 2006
	30 000	30 000

Remarks

This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for contractual agents.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 21 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
2 1 2 2 1 2 1 2 1 4 2 1 4 1	CHAPTER 2 1			
	Data Processing			
	Computer centre operations		10 000	10 000
	Article 2 1 2 — Total		10 000	10 000
	Current administrative expenditure			
	Bank and other financial charges		4 000	4 000
	Article 2 1 4 — Total		4 000	4 000
	CHAPTER 2 1 — TOTAL		14 000	14 000
		</		

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 2 *Data Processing*

2 1 2 1 Computer centre operations

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

Remarks

This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.

2 1 4 *Current administrative expenditure*

2 1 4 1 Bank and other financial charges

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

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 31 — DISSEMINATION AND COMMUNICATION ACTIVITIES

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
3 1 1 3 1 1 1 3 1 4 3 1 4 1 3 1 6 3 1 6 1 3 1 8 3 1 8 1	CHAPTER 3 1			
	Publishing			
	Publishing		90 000	90 000
	Article 3 1 1 — Total		90 000	90 000
	Project related activities to be handled outside			
	Project related activities to be handled outside		90 000	90 000
	Article 3 1 4 — Total		90 000	90 000
	Missions			
	Missions		48 000	48 000
	Article 3 1 6 — Total		48 000	48 000
	Technical Meetings			
	Technical Meetings		208 000	208 000
	Article 3 1 8 — Total		208 000	208 000
	CHAPTER 3 1 — TOTAL		436 000	436 000
		</		

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

3 1 1 **Publishing**

3 1 1 1 Publishing

Financial year 2006	AB 1/2006	Total 2006
	90 000	90 000

Remarks

This appropriation is intended specifically to cover:

- publications required under the Treaties or Council Regulations,
- periodicals, institutional publications and notices,
- brochures and publications providing technical and scientific know-how.
- Translations
- EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned

3 1 4 **Project related activities to be handled outside**

3 1 4 1 Project related activities to be handled outside

Financial year 2006	AB 1/2006	Total 2006
	90 000	90 000

Remarks

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCDDA itself due to a lack of suitable staff.

3 1 6 **Missions**

3 1 6 1 Missions

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

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 of Officials of the European Communities.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES (*cont'd*)**3 1 8 *Technical Meetings***

3 1 8 1 Technical Meetings

Financial year 2006	AB 1/2006	Total 2006
	208 000	208 000

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

RESERVE

Article Item	Heading	Financial year 2006	AB 1/2006	Total 2006
	Title 5 — Total		20 000	20 000
	GRAND TOTAL		500 000	500 000

CORRIGENDA

Corrigendum to 2005 Establishment Plan of the European Aviation Safety Agency

(Official Journal of the European Union L 96 of 14 April 2005)

The Establishment Plan for 2005 of the European Aviation Safety Agency, as published on pages 47 of *Official Journal of the European Union* L 96 of 14 April 2005, was not based on the grading structure foreseen in Article 2 of Annex XIII to the Staff Regulations. It is hereby cancelled and replaced by the following:

EASA Establishment Plan

'Category and grade	2005 (authorised)	
	Permanent Posts	Temporary Posts
A*16	—	—
A*15	—	5
A*14	—	10
A*13	—	—
A*12	—	20
A*11	—	28
A*10	—	28
A*9	—	17
A*8	—	17
A*7	—	20
A*6	—	—
A*5	—	—
Total A*	—	145
B*11	—	—
B*10	—	—
B*9	—	—
B*8	—	—
B*7	—	8
B*6	—	8
B*5	—	9
B*4	—	—
B*3	—	—
Total B*	—	25
C*7	—	—
C*6	—	1
C*5	—	1
C*4	—	8
C*3	—	10
C*2	—	10
C*1	—	—
Total C*	—	30
D*4	—	—
D*3	—	—
D*2	—	—
D*1	—	—
Total D*	—	—
Grand Total	—	200'

