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II

(Acts adopted under the EC Treaty/Euratom Treaty whose publication is not obligatory)

BUDGETS

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2007

(2007/281/EC)

CEDEFOP

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	16 032 240	16 700 000	16 418 000,—
	Title 1 — Total	**16 032 240**	**16 700 000**	**16 418 000,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	3 000	3 000	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	57 000	70 000	0,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	40 000	67 000	36 050,26
2 4	GIFTS AND LEGACIES	p.m.	p.m.	p.m.
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	**100 000**	**140 000**	**36 050,26**
3	**PAYMENTS FROM THIRD PARTIES**			
3 0	PAYMENTS FROM ICELAND	20 076	16 400	0,—
3 1	PAYMENTS FROM NORWAY	358 022	309 960	334 880,—
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	396 700	200 000,—
	Title 3 — Total	**378 098**	**723 060**	**534 880,—**
	GRAND TOTAL	**16 510 338**	**17 563 060**	**16 988 930,26**

CEDEFOP

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community subsidy***	16 032 240	16 700 000	16 418 000,—
	CHAPTER 1 0 — TOTAL	16 032 240	16 700 000	16 418 000,—
	Title 1 — Total	**16 032 240**	**16 700 000**	**16 418 000,—**

CEDEFOP

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 ***European Community subsidy***

Financial year 2007	Financial year 2006	Financial year 2005
16 032 240	16 700 000	16 418 000,—

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 2051/2004 (OJ L 355, 1.12.2004, p. 1).

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).

CEDEFOP

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 2 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 2 2 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT
CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES
CHAPTER 2 4 — GIFTS AND LEGACIES
CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Proceeds of the sale of movable and immovable property***	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 1			
2 1 0	***Proceeds from letting and hiring***	3 000	3 000	0,—
	CHAPTER 2 1 — TOTAL	3 000	3 000	0,—
	CHAPTER 2 2			
2 2 0	***Revenue from and allowances for services rendered against payment***	57 000	70 000	0,—
	CHAPTER 2 2 — TOTAL	57 000	70 000	0,—
	CHAPTER 2 3			
2 3 0	***Reimbursement of various expenses***	40 000	67 000	36 050,26
	CHAPTER 2 3 — TOTAL	40 000	67 000	36 050,26
	CHAPTER 2 4			
2 4 0	***Gifts and legacies***	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 5			
2 5 0	***Income from investments, bank interest and other items***	p.m.	p.m.	0,—
2 5 1	***Exchange rate gains***	p.m.	p.m.	0,—
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	0,—
	Title 2 — Total	**100 000**	**140 000**	**36 050,26**

CEDEFOP

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 20 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

200 ***Proceeds of the sale of movable and immovable property***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

CHAPTER 21 — PROCEEDS FROM LETTING AND HIRING

210 ***Proceeds from letting and hiring***

Financial year 2007	Financial year 2006	Financial year 2005
3 000	3 000	0,—

CHAPTER 22 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT

220 ***Revenue from and allowances for services rendered against payment***

Financial year 2007	Financial year 2006	Financial year 2005
57 000	70 000	0,—

CHAPTER 23 — REIMBURSEMENT OF VARIOUS EXPENSES

230 ***Reimbursement of various expenses***

Financial year 2007	Financial year 2006	Financial year 2005
40 000	67 000	36 050,26

Remarks

This amount concerns the reimbursement of petty expenses (private telephone calls, etc.).

CHAPTER 24 — GIFTS AND LEGACIES

240 ***Gifts and legacies***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

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

250 ***Income from investments, bank interest and other items***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This amount concerns bank interest accruing to the Centre.

CEDEFOP

CHAPTER 2 5 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS *(cont'd)*

2 5 1 Exchange rate gains

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ L 164, 24.6.1976, p. 1), as last amended by the Cedefop Decision of 31 March 2003 on the financial rules applicable to the European Centre for the Development of Vocational Training in conformity with the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 (Financial Regulation applicable to the general budget of the European Communities).

The losses and gains due to the exchange rates in operation during transfers of funds may be compensated as allowed for in Article 61(5) of this Decision. Thus, only in the case of a positive balance at the end of each financial year will it be necessary to establish a revenue order.

CEDEFOP

TITLE 3

PAYMENTS FROM THIRD PARTIES

CHAPTER 3 0 — PAYMENTS FROM ICELAND
CHAPTER 3 1 — PAYMENTS FROM NORWAY
CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***Payments from Iceland***	20 076	16 400	0,—
	CHAPTER 3 0 — TOTAL	20 076	16 400	0,—
	CHAPTER 3 1			
3 1 0	***Payments from Norway***	358 022	309 960	334 880,—
	CHAPTER 3 1 — TOTAL	358 022	309 960	334 880,—
	CHAPTER 3 2			
3 2 1	***Phare agreement 2002/047-396***			0,—
3 2 2	***Phare agreement 2005/099-243***	p.m.	250 000	200 000,—
3 2 3	***Phare agreement 2005/115-030***	p.m.	146 700	
	CHAPTER 3 2 — TOTAL	p.m.	396 700	200 000,—
	Title 3 — Total	**378 098**	**723 060**	**534 880,—**
	GRAND TOTAL	**16 510 338**	**17 563 060**	**16 988 930,26**

CEDEFOP

TITLE 3

PAYMENTS FROM THIRD PARTIES

CHAPTER 30 — PAYMENTS FROM ICELAND

300 *Payments from Iceland*

Financial year 2007	Financial year 2006	Financial year 2005
20 076	16 400	0,—

CHAPTER 31 — PAYMENTS FROM NORWAY

310 *Payments from Norway*

Financial year 2007	Financial year 2006	Financial year 2005
358 022	309 960	334 880,—

CHAPTER 32 — OTHER PAYMENTS FROM THE COMMISSION

321 *Phare agreement 2002/047-396*

Financial year 2007	Financial year 2006	Financial year 2005
		0,—

322 *Phare agreement 2005/099-243*

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	250 000	200 000,—

323 *Phare agreement 2005/115-030*

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	146 700	

CEDEFOP

EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT	9 125 740	9 125 740	9 116 000	9 116 000	8 398 347,09	8 398 347,09
1 3	MISSIONS AND DUTY TRAVEL	116 000	116 000	110 000	110 000	110 000,—	110 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	175 000	175 000	191 000	191 000	137 765,25	137 765,25
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	420 000	420 000	400 000	400 000	399 220,—	399 220,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000	15 000	15 000	15 000	29 672,29	29 672,29
	Title 1 — Total	**9 851 740**	**9 851 740**	**9 832 000**	**9 832 000**	**9 075 004,63**	**9 075 004,63**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	607 550	607 550	472 500	472 500	336 380,76	336 380,76
2 1	DATA PROCESSING	310 000	310 000	408 000	408 000	428 003,99	428 003,99
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	94 000	94 000	81 500	81 500	46 027,33	46 027,33
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	98 950	98 950	111 000	111 000	94 961,58	94 961,58
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	201 000	201 000	239 000	239 000	227 581,13	227 581,13
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	18 000	18 000	18 000	18 000	25 000,—	25 000,—
	Title 2 — Total	**1 329 500**	**1 329 500**	**1 330 000**	**1 330 000**	**1 157 954,79**	**1 157 954,79**
3	**OPERATING EXPENDITURE**						
3 0	TRANSVERSAL ACTIVITIES	623 000	797 000	636 600	963 000	687 999,65	2 526 092,71
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME	378 098	378 098	723 060	723 060	534 880,—	534 880,—
3 2	DEVELOPMENT OF RESEARCH WORK	902 000	859 000	1 233 000	1 145 000	656 496,90	230 402,43
3 3	REPORTING AND FACILITATING A COORDINATED APPROACH	1 048 000	978 000	1 174 400	1 190 000	998 624,40	514 990,08
3 4	EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME	975 000	1 287 000	1 420 000	1 320 000	1 311 575,86	805 346,21
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	1 403 000	1 030 000	1 214 000	1 060 000	1 119 179,90	508 631,41
	Title 3 — Total	**5 329 098**	**5 329 098**	**6 401 060**	**6 401 060**	**5 308 756,71**	**5 120 342,84**
	GRAND TOTAL	**16 510 338**	**16 510 338**	**17 563 060**	**17 563 060**	**15 541 716,13**	**15 353 302,26**

CEDEFOP

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the list of posts***			
1 1 0 0	Basic salaries	5 890 000	5 500 000	5 163 067,18
1 1 0 1	Family allowances	632 000	590 000	535 640,33
1 1 0 2	Expatriation and foreign residence allowances	810 000	720 000	659 786,26
1 1 0 3	Secretarial allowance	35 000	35 000	31 041,14
	Article 1 1 0 — Total	7 367 000	6 845 000	6 389 534,91
1 1 1	***Auxiliary and local staff***			
1 1 1 0	Auxiliary staff	0	0	105 442,24
1 1 1 2	Local staff and contract staff	1 162 000	1 426 000	869 908,58
1 1 1 3	Trainees	57 000	54 000	58 186,56
1 1 1 4	Special advisers	p.m.	p.m.	0,—
	Article 1 1 1 — Total	1 219 000	1 480 000	1 033 537,38
1 1 3	***Employers' contributions payable to the Commission***	319 000	296 000	280 502,78
1 1 4	***Miscellaneous allowances and grants***	210 000	210 000	199 396,62
1 1 7	***Supplementary services***	208 000	415 000	451 496,83
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***	254 000	220 000	366 879,67
1 1 9	***Salary weightings***	– 451 260	– 350 000	– 323 001,10
	CHAPTER 1 1 — TOTAL	9 125 740	9 116 000	8 398 347,09
	CHAPTER 1 3			
1 3 0	***Mission expenses, duty travel expenses and other ancillary expenses***	116 000	110 000	110 000,—
	CHAPTER 1 3 — TOTAL	116 000	110 000	110 000,—
	CHAPTER 1 4			
1 4 0	***Special assistance grants***	p.m.	p.m.	0,—
1 4 2	***Restaurants and canteens***	5 000	15 000	2 837,58
1 4 3	***Medical service***	40 000	37 000	29 976,50
1 4 4	***Language courses, retraining and further vocational training***	115 000	114 000	78 752,24

CEDEFOP

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 4 9	***Other expenditure***	15 000	25 000	26 198,93
	CHAPTER 1 4 — TOTAL	175 000	191 000	137 765,25
	CHAPTER 1 5			
1 5 2	***Staff exchanges between the Centre and other bodies***	420 000	400 000	399 220,—
	CHAPTER 1 5 — TOTAL	420 000	400 000	399 220,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***	15 000	15 000	29 672,29
	CHAPTER 1 7 — TOTAL	15 000	15 000	29 672,29
	Title 1 — Total	**9 851 740**	**9 832 000**	**9 075 004,63**

CEDEFOP

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Staff holding a post provided for in the list of posts

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
5 890 000	5 500 000	5 163 067,18

Remarks

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

This appropriation is intended to cover basic salaries of the staff in the establishment plan, calculated on the basis of the applicable provisions and having regard to possible adjustments.

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

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
632 000	590 000	535 640,33

Remarks

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

This appropriation is intended to cover family allowances, which comprise:

— head of household allowance,

— allowance for dependent child or other dependent,

— education allowance.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
810 000	720 000	659 786,26

Remarks

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

1 1 0 3 Secretarial allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	35 000	31 041,14

Remarks

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

CEDEFOP

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

1 1 1 Auxiliary and local staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	105 442,24

Remarks

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

This appropriation is intended to cover the remuneration of auxiliary staff and the employer's contribution to the social security scheme of auxiliary staff, excluding the amounts paid in the form of salary weighting, which are charged to Item 1 1 9 0.

1 1 1 2 Local staff and contract staff

Appropriations 2007	Appropriations 2006	Outturn 2005
1 162 000	1 426 000	869 908,58

Remarks

Conditions of employment of other servants of the European Communities:

— Contract staff: Title IV, in particular Article 79,

— Local staff: Title V, in particular Article 120.

This appropriation is intended to cover all social security and salary costs.

1 1 1 3 Trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
57 000	54 000	58 186,56

Remarks

This appropriation is intended to cover the expenditure incurred in practical administrative training for young students. The expenditure includes trainees' social security allowances and contributions, travel expenses for travel during the training programme and travel expenses at the beginning and end of the course or stay.

1 1 1 4 Special advisers

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the remuneration and mission expenses of special advisers and the employer's contribution to their accident insurance.

The category of special adviser includes in particular: the medical officer, the legal adviser, the technical consultant, etc.

CEDEFOP

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

1 1 3 Employers' contributions payable to the Commission

Appropriations 2007	Appropriations 2006	Outturn 2005
319 000	296 000	280 502,78

Remarks

Staff Regulations of officials of the European Staff Regulations of officials of the European Communities.

This appropriation is intended to cover:

— sickness insurance (Article 72),

— insurance against the risk of accident and of occupational disease (Article 73),

— 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, 8.10.1985, p. 1),

— constitution or maintenance of pension rights (Article 42).

1 1 4 Miscellaneous allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
210 000	210 000	199 396,62

Remarks

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

This appropriation is intended to cover:

— childbirth allowance,

— allowance in the event of the death of an official,

— travel expenses for annual leave.

1 1 7 Supplementary services

Appropriations 2007	Appropriations 2006	Outturn 2005
208 000	415 000	451 496,83

Remarks

This appropriation is intended to cover the employment of agency staff and other external staff.

1 1 8 Allowances and expenses on entering and leaving the service and on transfer

Appropriations 2007	Appropriations 2006	Outturn 2005
254 000	220 000	366 879,67

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenses relating to:

— expenditure on recruitment (Articles 27 to 31 and 33 and Annex III),

— travel expenses on taking up appointment and leaving the service, including those of family members (Articles 20 and 71 and Article 7 of Annex VII),

— installation, resettlement and transfer allowances (Articles 5 and 6 of Annex VII),

— removal expenses (Articles 20 and 71 as well as Article 9 of Annex VII),

— temporary daily subsistence allowances (Articles 20 and 71 as well as Article 10 of Annex VII).

CEDEFOP

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

1 1 9 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
– 451 260	– 350 000	– 323 001,10

Remarks

This article is intended to cover the payment of salary weightings in conformity with the decisions adopted by the Council.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, duty travel expenses and other ancillary expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
116 000	110 000	110 000,—

Remarks

This appropriation is intended to cover mission expenses for the Centre's staff assigned to the Administration.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 4 2 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	15 000	2 837,58

1 4 3 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	37 000	29 976,50

Remarks

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

1 4 4 Language courses, retraining and further vocational training

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000	114 000	78 752,24

Remarks

This appropriation is intended to cover the financial contribution of the Centre to the costs of further training for members of the staff.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 9 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	25 000	26 198,93

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

1 5 2 Staff exchanges between the Centre and other bodies

Appropriations 2007	Appropriations 2006	Outturn 2005
420 000	400 000	399 220,—

Remarks

The rules adopted by the Commission guide Cedefop rules by analogy.

This appropriation is intended to cover the costs of national officials and other experts on secondment to the Centre.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	29 672,29

Remarks

This appropriation is intended to cover representation expenses.

CEDEFOP

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	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent***	11 550	30 500	29 421,06
2 0 1	***Insurance***	12 000	12 000	7 500,—
2 0 2	***Water, gas, electricity and heating***	112 000	102 000	94 000,—
2 0 3	***Cleaning and maintenance***	330 000	174 000	125 944,14
2 0 4	***Fitting-out of premises***	20 000	30 000	0,—
2 0 5	***Security and surveillance of the buildings***	102 000	84 000	72 015,56
2 0 7	***Construction of buildings***	p.m.	30 000	0,—
2 0 9	***Other expenditure***	20 000	10 000	7 500,—
	CHAPTER 2 0 — TOTAL	607 550	472 500	336 380,76
	CHAPTER 2 1			
2 1 0	***Equipment, costs for equipment and data-processing operations***			
2 1 0 0	Data-processing equipment	79 000	153 000	120 385,35
2 1 0 1	Software development	109 000	85 000	32 024,14
2 1 0 2	Other external services	122 000	170 000	275 594,50
	Article 2 1 0 — Total	310 000	408 000	428 003,99
	CHAPTER 2 1 — TOTAL	310 000	408 000	428 003,99
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	Purchase of technical equipment and installations	5 000	26 000	7 500,61
2 2 0 2	Hire, maintenance and repair of technical equipment and installations	53 000	25 000	23 908,41
	Article 2 2 0 — Total	58 000	51 000	31 409,02
2 2 1	***Furniture***			
2 2 1 0	Purchase of furniture	25 000	20 000	2 784,31
2 2 1 2	Hire, maintenance and repair of furniture	p.m.	p.m.	0,—
	Article 2 2 1 — Total	25 000	20 000	2 784,31

CEDEFOP

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS
CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 2 3	***Transport equipment***			
2 2 3 0	Purchase of transport equipment	p.m.	p.m.	0,—
2 2 3 2	Hire, maintenance, use and repair of transport equipment	10 500	10 000	11 000,—
	Article 2 2 3 — Total	10 500	10 000	11 000,—
2 2 5	***Documentation and library expenditure***	500	500	834,—
	CHAPTER 2 2 — TOTAL	94 000	81 500	46 027,33
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***	28 950	50 000	44 186,90
2 3 2	***Financial charges***	5 000	5 000	4 000,—
2 3 3	***Legal expenses***	32 000	20 000	11 140,—
2 3 4	***Damages***	p.m.	p.m.	0,—
2 3 5	***Other administrative expenditure***	7 000	10 000	9 149,97
2 3 9	***Publications***	26 000	26 000	26 484,71
	CHAPTER 2 3 — TOTAL	98 950	111 000	94 961,58
	CHAPTER 2 4			
2 4 0	***Postage on correspondence and delivery charges***	80 000	93 000	111 000,—
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications subscriptions and charges	98 000	90 000	70 000,—
2 4 1 1	Purchase and installation of telecommunications equipment and material	23 000	56 000	46 581,13
	Article 2 4 1 — Total	121 000	146 000	116 581,13
	CHAPTER 2 4 — TOTAL	201 000	239 000	227 581,13
	CHAPTER 2 5			
2 5 0	***Formal and informal meetings***	18 000	18 000	25 000,—
	CHAPTER 2 5 — TOTAL	18 000	18 000	25 000,—
	Title 2 — Total	**1 329 500**	**1 330 000**	**1 157 954,79**

CEDEFOP

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 ***Rent***

Appropriations 2007	Appropriations 2006	Outturn 2005
11 550	30 500	29 421,06

Remarks

This appropriation is intended to cover rents relating to occupied buildings or parts of buildings.

201 ***Insurance***

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	12 000	7 500,—

Remarks

This appropriation is intended to cover the insurance contracts relating to occupied buildings or parts of buildings.

202 ***Water, gas, electricity and heating***

Appropriations 2007	Appropriations 2006	Outturn 2005
112 000	102 000	94 000,—

Remarks

This appropriation is intended to cover current consumption.

203 ***Cleaning and maintenance***

Appropriations 2007	Appropriations 2006	Outturn 2005
330 000	174 000	125 944,14

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Centre (rooms, lift, heating system, air-conditioning, electricity and water).

204 ***Fitting-out of premises***

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	30 000	0,—

Remarks

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

CEDEFOP

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

205 Security and surveillance of the buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
102 000	84 000	72 015,56

207 Construction of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	30 000	0,—

Remarks

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

209 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	10 000	7 500,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.

CHAPTER 21 — DATA PROCESSING

210 Equipment, costs for equipment and data-processing operations

2100 Data-processing equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
79 000	153 000	120 385,35

Remarks

This appropriation is intended to cover the purchase/rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

2101 Software development

Appropriations 2007	Appropriations 2006	Outturn 2005
109 000	85 000	32 024,14

Remarks

This appropriation is intended to cover the cost of computer service and consultancy firms in particular for:

— the maintenance of existing applications,

— the introduction of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.),

— purchase, rental and maintenance of programme packages and software, etc.

CEDEFOP

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

2 1 0 *(cont'd)*

2 1 0 2 Other external services

Appropriations 2007	Appropriations 2006	Outturn 2005
122 000	170 000	275 594,50

Remarks

This appropriation is intended to cover the cost of external data-processing staff (operators, data-processing managers, system engineers, staff for data input, etc.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Technical installations and electronic office equipment***

2 2 0 0 Purchase of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	26 000	7 500,61

Remarks

This appropriation is intended to cover expenditure on equipment, in particular:

— audio-visual, reproduction, archive, library and interpreting equipment, namely booths, headsets and switching units for simultaneous translation facilities,

— various tools for building maintenance workshops,

— small items of electronic office equipment such as typewriters and calculators, word processors, mini computers, etc.

2 2 0 2 Hire, maintenance and repair of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
53 000	25 000	23 908,41

Remarks

This appropriation is intended to cover the costs of the hire, maintenance and repair of the equipment and installations referred to in Item 2 2 0 0.

2 2 1 ***Furniture***

2 2 1 0 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	20 000	2 784,31

Remarks

This appropriation is intended to cover the purchase of furniture.

CEDEFOP

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

2 2 1 *(cont'd)*

2 2 1 2 Hire, maintenance and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the hire, repair and maintenance of furniture.

2 2 3 ***Transport equipment***

2 2 3 0 Purchase of transport equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of transport equipment.

2 2 3 2 Hire, maintenance, use and repair of transport equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
10 500	10 000	11 000,—

Remarks

This appropriation is intended to cover the hire, operation and maintenance costs of transport equipment.

2 2 5 ***Documentation and library expenditure***

Appropriations 2007	Appropriations 2006	Outturn 2005
500	500	834,—

Remarks

This appropriation is intended to cover:

— the purchase of books, documents and other non-periodical publications and the updating of existing volumes required by the services of the Centre,

— special library equipment (card indexes, shelving, catalogue units, etc.),

— the cost of binding and other expenditure necessary for the preservation of books and periodicals.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

Appropriations 2007	Appropriations 2006	Outturn 2005
28 950	50 000	44 186,90

Remarks

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

CEDEFOP

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	4 000,—

Remarks

This appropriation is intended to cover both bank charges and exchange differences.

2 3 3 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
32 000	20 000	11 140,—

2 3 4 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

2 3 5 Other administrative expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	10 000	9 149,97

Remarks

This appropriation is intended to cover miscellaneous administrative expenditure in particular:

— various insurances,

— uniforms and working clothes,

— departmental moves,

— petty expenses not specifically provided for.

2 3 9 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	26 000	26 484,71

Remarks

This appropriation is intended to cover publishing expenses not covered in Chapter 3, in particular expenses for the publication of the statement of revenue and expenditure of the Centre in the *Official Journal of the European Union*, pursuant to Article 7(5) of the Decision of 31 March 2003 on the financial rules applicable to the Centre.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 Postage on correspondence and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	93 000	111 000,—

Remarks

This appropriation is intended to cover expenditure for postal and delivery charges, including the sending of parcels.

CEDEFOP

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

2 4 1 Telecommunications

2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2007	Appropriations 2006	Outturn 2005
98 000	90 000	70 000,—

Remarks

This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment.

2 4 1 1 Purchase and installation of telecommunications equipment and material

Appropriations 2007	Appropriations 2006	Outturn 2005
23 000	56 000	46 581,13

Remarks

This appropriation is intended to cover expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Formal and informal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	18 000	25 000,—

CEDEFOP

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — TRANSVERSAL ACTIVITIES

CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 0						
3 0 0	***Establishment of operational documentation, maintenance of databases***						
3 0 0 0	Establishment of operational documentation, maintenance of database	80 000	100 000	80 000	80 000	105 000,—	320 528,09
3 0 0 1	Computerisation (2004)	—	—	—	5 000	0,—	13 141,50
	Article 3 0 0 — Total	80 000	100 000	80 000	85 000	105 000,—	333 669,59
3 0 1	***Dissemination of information (2004)***	—	20 000	—	136 000	0,—	309 380,96
3 0 2	***Projects on the development and coordination of research work (2004)***						
3 0 2 0	Networks and meeting expenses	—	—	—	—	0,—	89 937,01
3 0 2 1	Interpretation expenses	—	—	—	—	0,—	113 256,—
	Article 3 0 2 — Total	—	—	—	—	0,—	203 193,01
3 0 3	***Pilot studies and projects (2004)***	—	62 000	—	112 000	0,—	734 527,50
3 0 4	***Translation expenses***	433 000	500 000	446 600	500 000	482 999,65	521 951,40
3 0 5	***Management Board meetings***	110 000	115 000	110 000	115 000	100 000,—	80 997,24
3 0 6	***Study visits — Community programme for those responsible for vocational training (see Article 3 4 5)***	—	—	—	15 000	0,—	342 373,01
	CHAPTER 3 0 — TOTAL	623 000	797 000	636 600	963 000	687 999,65	2 526 092,71
	CHAPTER 3 1						
3 1 0	***Participation of non-Member States in the work programme***	378 098	378 098	326 360	326 360	334 880,—	334 880,—
3 1 2	***Specific activities***						
3 1 2 1	Phare agreement 2002/047-396					0,—	0,—
3 1 2 2	Phare agreement 2005/099-243	0	0	250 000	250 000	200 000,—	200 000,—
3 1 2 3	Phare agreement 2005/115-030	p.m.	p.m.	146 700	146 700		
	Article 3 1 2 — Total	0	0	396 700	396 700	200 000,—	200 000,—
	CHAPTER 3 1 — TOTAL	378 098	378 098	723 060	723 060	534 880,—	534 880,—

CEDEFOP

CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK
CHAPTER 3 3 — REPORTING AND FACILITATING A COORDINATED APPROACH
CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 2						
3 2 0	***Missions, meeting, interpretation***	375 000	280 000	370 000	250 000	272 931,34	171 163,82
3 2 1	***Publications***	290 000	150 000	165 000	180 000	67 916,20	10 419,05
3 2 2	***Enhanced cooperation with partners***	25 000	17 000	87 000	40 000	0,—	0,—
3 2 3	***Technical support***	12 000	12 000	10 000	15 000	10 107,50	0,—
3 2 4	***Pilot studies and projects***	200 000	400 000	601 000	660 000	305 541,86	48 819,56
	CHAPTER 3 2 — TOTAL	902 000	859 000	1 233 000	1 145 000	656 496,90	230 402,43
	CHAPTER 3 3						
3 3 0	***Missions, meeting, interpretation***	480 000	380 000	447 000	380 000	335 000,—	239 855,46
3 3 1	***Publications***	85 000	80 000	79 000	130 000	102 335,90	28 000,87
3 3 2	***Closer cooperation with partners***	18 000	18 000	18 000	50 000	67 100,—	59 100,—
3 3 3	***Technical support***	85 000	220 000	156 000	130 000	39 900,—	20 350,—
3 3 4	***Pilot studies and projects***	380 000	280 000	474 400	500 000	454 288,50	167 683,75
	CHAPTER 3 3 — TOTAL	1 048 000	978 000	1 174 400	1 190 000	998 624,40	514 990,08
	CHAPTER 3 4						
3 4 0	***Missions, meeting, interpretation***	80 000	70 000	67 000	55 000	34 252,—	13 020,85
3 4 1	***Publications***	35 000	7 000	40 000	20 000	0,—	0,—
3 4 2	***Closer cooperation with partners***	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 4 3	***Technical support***	p.m.	p.m.	14 000	10 000	2 355,—	2 355,—
3 4 4	***Pilot studies and projects***	p.m.	210 000	54 000	35 000	0,—	0,—
3 4 5	***Community study visits programme***	860 000	1 000 000	1 245 000	1 200 000	1 274 968,86	789 970,36
	CHAPTER 3 4 — TOTAL	975 000	1 287 000	1 420 000	1 320 000	1 311 575,86	805 346,21

CEDEFOP

CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 5						
3 5 0	***Missions, meeting, interpretation***	210 000	150 000	210 000	200 000	212 000,—	172 383,44
3 5 1	***Publications, promotional activities and public relations***	269 000	300 000	269 000	280 000	270 418,98	187 257,63
3 5 2	***Closer cooperation with partners***	773 000	500 000	584 000	500 000	587 931,03	113 819,03
3 5 3	***Technical support***	111 000	60 000	111 000	60 000	41 844,77	28 186,19
3 5 4	***Pilot studies and projects***	40 000	20 000	40 000	20 000	6 985,12	6 985,12
	CHAPTER 3 5 — TOTAL	1 403 000	1 030 000	1 214 000	1 060 000	1 119 179,90	508 631,41
	Title 3 — Total	**5 329 098**	**5 329 098**	**6 401 060**	**6 401 060**	**5 308 756,71**	**5 120 342,84**
	GRAND TOTAL	**16 510 338**	**16 510 338**	**17 563 060**	**17 563 060**	**15 541 716,13**	**15 353 302,26**

CEDEFOP

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — TRANSVERSAL ACTIVITIES

300 Establishment of operational documentation, maintenance of databases

3000 Establishment of operational documentation, maintenance of database

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000	100 000	80 000	80 000	105 000,—	320 528,09

Remarks

This appropriation is intend to cover the costs involved in setting up an information and documentation system as an integral part of the Centre's mission as stated in the founding Regulation (Council Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training, Article 2(2): 'The main tasks of the Centre shall be […] to compile selected documentation relating in particular to the present situation, the latest developments and research in the relevant fields, and to matters of vocational training structure'), cooperation contracts with specialist institutions, the purchase of publications and subscriptions to newspapers and journals and costs incurred through use of databases. This appropriation also covers the cost of maintaining documentary software.

3001 Computerisation (2004)

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	5 000	0,—	13 141,50

301 Dissemination of information (2004)

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	20 000	—	136 000	0,—	309 380,96

302 Projects on the development and coordination of research work (2004)

3020 Networks and meeting expenses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	89 937,01

3021 Interpretation expenses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	113 256,—

CEDEFOP

CHAPTER 30 — TRANSVERSAL ACTIVITIES *(cont'd)*

303 Pilot studies and projects (2004)

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	62 000	—	112 000	0,—	734 527,50

304 Translation expenses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
433 000	500 000	446 600	500 000	482 999,65	521 951,40

Remarks

This appropriation is intended to cover costs of translations connected with the implementation of the Centre's work programme, including the costs of freelance typing.

305 Management Board meetings

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 000	115 000	110 000	115 000	100 000,—	80 997,24

Remarks

This appropriation is intended to cover operating expenses of the Management Board and the Bureau (also Cedefop staff), including travel and subsistence expenses, the hiring of meeting rooms and interpretation expenses.

306 Study visits — Community programme for those responsible for vocational training (see Article 345)

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	15 000	0,—	342 373,01

CHAPTER 31 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME

310 Participation of non-Member States in the work programme

Appropriations 2007	Appropriations 2006	Outturn 2005
378 098	326 360	334 880,—

312 Specific activities

3121 Phare agreement 2002/047-396

Appropriations 2007	Appropriations 2006	Outturn 2005
		0,—

CEDEFOP

CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME *(cont'd)*

3 1 2 *(cont'd)*

3 1 2 2 Phare agreement 2005/099-243

Appropriations 2007	Appropriations 2006	Outturn 2005
0	250 000	200 000,—

3 1 2 3 Phare agreement 2005/115-030

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	146 700	

CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK

3 2 0 ***Missions, meeting, interpretation***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
375 000	280 000	370 000	250 000	272 931,34	171 163,82

Remarks

This appropriation is intended to cover the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 2 1 ***Publications***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
290 000	150 000	165 000	180 000	67 916,20	10 419,05

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, in particular the European Journal of Vocational Training, the Research Report, publications relating to Agoras, including costs of paper, typing, printing, distribution and other freelance services.

This appropriation also covers all promotional activities (brochure, press releases, presentations, trade fairs, etc.).

3 2 2 ***Enhanced cooperation with partners***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000	17 000	87 000	40 000	0,—	0,—

Remarks

This appropriation is intended to cover all activities relating both to the collection and dissemination of information (except publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

CEDEFOP

CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK *(cont'd)*

3 2 3 Technical support

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000	12 000	10 000	15 000	10 107,50	0,—

Remarks

This appropriation is intended to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 2 4 Pilot studies and projects

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	400 000	601 000	660 000	305 541,86	48 819,56

Remarks

This appropriation is intended to cover the costs of concluding study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme.

CHAPTER 3 3 — REPORTING AND FACILITATING A COORDINATED APPROACH

3 3 0 Missions, meeting, interpretation

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
480 000	380 000	447 000	380 000	335 000,—	239 855,46

Remarks

This appropriation is intended to cover the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 3 1 Publications

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000	80 000	79 000	130 000	102 335,90	28 000,87

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, in particular the Policy Report, the Cedefop Info periodical, the monographs, Key Data, including the costs of paper, typing, printing, distribution and other freelance services.

This appropriation also covers all promotional activities (brochures, press releases, presentations, trade fairs, etc.).

CEDEFOP

CHAPTER 3 3 — REPORTING AND FACILITATING A COORDINATED APPROACH *(cont'd)*

3 3 2 Closer cooperation with partners

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000	18 000	18 000	50 000	67 100,—	59 100,—

Remarks

This appropriation is intended to cover all activities relating both to the collection and dissemination of information (except publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

3 3 3 Technical support

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000	220 000	156 000	130 000	39 900,—	20 350,—

Remarks

This appropriation is intended to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 3 4 Pilot studies and projects

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
380 000	280 000	474 400	500 000	454 288,50	167 683,75

Remarks

This appropriation is intended to cover the costs of concluding study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme.

CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME

3 4 0 Missions, meeting, interpretation

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000	70 000	67 000	55 000	34 252,—	13 020,85

Remarks

This appropriation is intended to cover the costs of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

CEDEFOP

CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME *(cont'd)*

3 4 1 Publications

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000	7 000	40 000	20 000	0,—	0,—

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, including the cost of paper, typing, printing, distribution and other provisions of external services.

This appropriation also covers all promotional activities (brochures, press releases, presentations, trade fairs, etc.).

3 4 2 Closer cooperation with partners

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover all activities relating both to the collection and dissemination of information (except publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

3 4 3 Technical support

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	14 000	10 000	2 355,—	2 355,—

Remarks

This appropriation is intended to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 4 4 Pilot studies and projects

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	54 000	35 000	0,—	0,—

Remarks

This appropriation is intended to cover the costs of concluding study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme.

CEDEFOP

CHAPTER 3 4 — EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME *(cont'd)*

3 4 5 Community study visits programme

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
860 000	1 000 000	1 245 000	1 200 000	1 274 968,86	789 970,36

Remarks

Council Decision 94/819/EC of 6 December 1994 establishing an action programme for the implementation of a European Community vocational training policy (OJ L 340, 29.12.1994, p. 8) (Leonardo da Vinci programme, Strand III 3 b).

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

This appropriation is intended to cover the costs (including meetings, interpretation, travel expenses, translations) for the implementation of the programmes pursuant to those decisions.

CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION

3 5 0 Missions, meeting, interpretation

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
210 000	150 000	210 000	200 000	212 000,—	172 383,44

Remarks

This appropriation is intended to cover of organising meetings, including printing, interpretation, travel and subsistence expenses of external and internal staff and catering.

The costs related to teleconferences are also covered by this appropriation.

3 5 1 Publications, promotional activities and public relations

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
269 000	300 000	269 000	280 000	270 418,98	187 257,63

Remarks

This appropriation is intended to cover the costs of preparation, publication (in both printed and electronic formats) and distribution of the activities included in the chapter, in particular the Annual Report, the Work Programme, the catalogue of publications, the Thesaurus, the bibliographies, including the cost of paper, typing, printing, distribution and other freelance services.

This appropriation also covers all promotional activities (brochures, press releases, presentations, trade fairs, etc.).

CEDEFOP

CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION *(cont'd)*

3 5 2 Closer cooperation with partners

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
773 000	500 000	584 000	500 000	587 931,03	113 819,03

Remarks

This appropriation is intended to cover all activities relating both to the collection and dissemination of information (except for publications) by networks of institutions specialising in the field of vocational education and training in Europe, with international institutions and with partners having similar responsibilities to those of Cedefop in their own countries.

3 5 3 Technical support

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
111 000	60 000	111 000	60 000	41 844,77	28 186,19

Remarks

This appropriation is to cover the costs related to use of virtual communities and various IT applications and/or tools necessary for ensuring that the projects in the chapter go well, as well as support and development activities for the KMS (validation, quality control, IT developments, etc.).

3 5 4 Pilot studies and projects

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000	20 000	40 000	20 000	6 985,12	6 985,12

Remarks

This appropriation is intended to cover the costs of concluding study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme.

CEDEFOP

Establishment plan

Category and grade	2006				Category and grade	2007	
	Posts filled on 31.12.2005		Authorised			Authorised	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts
A1 - A*16					AD16		
A2 - A*15		1		1	AD15		1
A3 - A*14		1		1	AD14		1
A*13					AD13		
A4 - A*12	6	5	7	5	AD12	7	5
A5 - A*11	4	5	5	5	AD11	5	5
A6 - A*10	3	5	3	5	AD10	3	5
A*9		1		3	AD9		3
A7 - A*8		3		2	AD8		2
A8 - A*7				1	AD7		1
A*6				1	AD6		1
A*5		3		5	AD5		7
Total A	13	24	15	29	Total AD	15	31
B*11					AST11		
B1 - B*10	3	1	3	1	AST10	3	1
B*9					AST9		
B2 - B*8	2	1	2	1	AST8	2	1
B3 - B*7	1	1	1	1	AST7	1	1
B4 - B*6		6		7	AST6	6	7
B5 - B*5		3		3	AST5	4	5
B*4					AST4	4	7
B*3				1	AST3		6
					AST2		2
					AST1		1
Total B	6	12	6	14	Total AST	20	31
C*7							
C1 - C*6	6		6				
C2 - C*5	4	2	4	2			
C3 - C*4	3	6	3	7			
C4 - C*3		3		3			
C5 - C*2		2		2			
C*1		1		1			
Total C	13	14	13	15			
D*5							
D1 - D*4	1		1				
D2 - D*3		2		2			
D3 - D*2							
D4 - D*1							
Total D	1	2	1	2			
Grand total	**33**	**52**	**35**	**60**		**35**	**62**

Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working Conditions for the financial year 2007

(2007/282/EC)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	19 900 000	19 540 000	19 060 000,—
	Title 1 — Total	**19 900 000**	**19 540 000**	**19 060 000,—**
5	**MISCELLANEOUS REVENUE**			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	0	0	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	0	0	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	17 261,13
	Title 5 — Total	**p.m.**	**p.m.**	**17 261,13**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	280 000	220 000	145 977,80
	Title 6 — Total	**280 000**	**220 000**	**145 977,80**
	GRAND TOTAL	**20 180 000**	**19 760 000**	**19 223 238,93**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community subsidy***	19 600 000	19 000 000	19 060 000,—
1 0 1	***European Community subsidy (Phare)***	300 000	540 000	
	CHAPTER 1 0 — TOTAL	19 900 000	19 540 000	19 060 000,—
	Title 1 — Total	**19 900 000**	**19 540 000**	**19 060 000,—**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

100 ***European Community subsidy***

Financial year 2007	Financial year 2006	Financial year 2005
19 600 000	19 000 000	19 060 000,—

Remarks

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 139, 30.5.1975, p. 1), as last amended by Regulation (EC) No 1111/2005 (OJ L 184, 15.7.2005, p. 1).

Pursuant to Article 15(2) of this Regulation, a subsidy for the Foundation is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article 04 04 03 of the Estimate of Revenue and Expenditure in Section III 'Commission' of the general budget).

101 ***European Community subsidy (Phare)***

Financial year 2007	Financial year 2006	Financial year 2005
300 000	540 000	

Remarks

This earmarked revenue represents the contribution by DG Enlargement under the Phare programme to strengthen the involvement of Turkey and Croatia in the activities of the Foundation.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS
CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0			
5 0 0	***Proceeds of the sale of movable and immovable property***	0	0	0,—
	CHAPTER 5 0 — TOTAL	0	0	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans, bank interest and other items***	0	0	0,—
	CHAPTER 5 2 — TOTAL	0	0	0,—
	CHAPTER 5 4			
5 4 0	***Miscellaneous revenue available for re-use but not used***	p.m.	p.m.	0,—
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	17 261,13
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	17 261,13
	Title 5 — Total	**p.m.**	**p.m.**	**17 261,13**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 ***Proceeds of the sale of movable and immovable property***

Financial year 2007	Financial year 2006	Financial year 2005
0	0	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

5 2 0 ***Revenue from investments or loans, bank interest and other items***

Financial year 2007	Financial year 2006	Financial year 2005
0	0	0,—

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

5 4 0 ***Miscellaneous revenue available for re-use but not used***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	17 261,13

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 6 0			
6 0 0	***Revenue from services rendered against payment***	271 000	210 000	142 261,23
6 0 2	***Revenue from sale of publications***	4 000	5 000	3 716,57
6 0 3	***Proceeds from the letting and hiring of immovable property***	5 000	5 000	0,—
	CHAPTER 6 0 — TOTAL	280 000	220 000	145 977,80
	Title 6 — Total	**280 000**	**220 000**	**145 977,80**
	GRAND TOTAL	**20 180 000**	**19 760 000**	**19 223 238,93**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

600 ***Revenue from services rendered against payment***

Financial year 2007	Financial year 2006	Financial year 2005
271 000	210 000	142 261,23

602 ***Revenue from sale of publications***

Financial year 2007	Financial year 2006	Financial year 2005
4 000	5 000	3 716,57

603 ***Proceeds from the letting and hiring of immovable property***

Financial year 2007	Financial year 2006	Financial year 2005
5 000	5 000	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 765 000	9 601 000	8 549 682,67
1 3	MISSIONS AND DUTY TRAVEL	400 000	454 000	320 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	95 000	105 000	101 215,53
1 8	REGULARIZATION OF ACCUMULATED IMBALANCE	300 000		
	Title 1 — Total	**10 560 000**	**10 160 000**	**8 970 898,20**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	567 000	580 000	539 968,25
2 1	RENT	16 000	7 000	7 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	601 500	753 000	668 850,88
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	56 500	51 000	55 510,88
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	109 000	109 000	110 432,74
	Title 2 — Total	**1 350 000**	**1 500 000**	**1 381 762,75**
3	**OPERATING EXPENDITURE**			
3 0	OPERATING EXPENDITURE	8 270 000	8 100 000	8 921 983,55
	Title 3 — Total	**8 270 000**	**8 100 000**	**8 921 983,55**
	GRAND TOTAL	**20 180 000**	**19 760 000**	**19 274 644,50**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the list of posts***			
1 1 0 0	Basic salaries	5 434 000	5 142 000	4 633 590,—
1 1 0 1	Family allowances	739 000	736 000	617 057,17
1 1 0 2	Expatriation allowances	682 000	631 000	539 391,—
1 1 0 3	Secretarial allowances	53 000	60 000	52 028,13
	Article 1 1 0 — Total	6 908 000	6 569 000	5 842 066,30
1 1 2	***Further training, language courses, retraining and information for staff***			
1 1 2 0	Further training, language courses, retraining and information for staff	175 000	160 000	160 318,96
1 1 2 1	Contract agents	244 000	177 000	
	Article 1 1 2 — Total	419 000	337 000	160 318,96
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	202 000	190 000	164 340,69
1 1 3 1	Insurance against accidents and occupational disease	52 000	58 000	44 024,71
1 1 3 2	Unemployment insurance	76 000	42 000	48 242,51
	Article 1 1 3 — Total	330 000	290 000	256 607,91
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 1	Travel expenses for annual leave	130 000	163 000	146 180,24
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	0	0	0,—
	Article 1 1 4 — Total	130 000	163 000	146 180,24
1 1 5	***Overtime***	10 000	10 000	9 293,41
1 1 7	***Supplementary services***			
1 1 7 5	Temporary staff and other services and work sent out for translation and typing	165 000	192 000	575 000,—
1 1 7 6	Officials seconded from Member State bodies	95 000	250 000	134 205,85
1 1 7 7	Trainee officials (stagiaires)	40 000	55 000	18 294,86
	Article 1 1 7 — Total	300 000	497 000	727 500,71
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 0	Miscellaneous expenditure on recruitment	100 000	200 000	184 812,69
1 1 8 1	Travel expenses (including members of the family)	5 000	5 000	2 179,29
1 1 8 2	Installation, resettlement and transfer allowances	60 000	80 000	38 565,19
1 1 8 3	Removal expenses	40 000	60 000	7 170,—
1 1 8 4	Temporary daily subsistence allowances	30 000	40 000	36 155,63
	Article 1 1 8 — Total	235 000	385 000	268 882,80

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 8 — REGULARIZATION OF ACCUMULATED IMBALANCE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 9	***Salary weightings***	1 433 000	1 350 000	1 138 832,34
	CHAPTER 1 1 — TOTAL	9 765 000	9 601 000	8 549 682,67
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and other incidental expenditure***	400 000	454 000	320 000,—
	CHAPTER 1 3 — TOTAL	400 000	454 000	320 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***	50 000	55 000	70 350,—
1 4 1	***Medical service***	15 000	25 000	18 958,65
1 4 2	***Other welfare expenditure***	15 000	15 000	5 874,98
1 4 3	***Entertainment and representation expenses***	15 000	10 000	6 031,90
	CHAPTER 1 4 — TOTAL	95 000	105 000	101 215,53
	CHAPTER 1 8			
1 8 0	***Regularization of accumulated imbalance***	300 000		
	CHAPTER 1 8 — TOTAL	300 000		
	Title 1 — Total	**10 560 000**	**10 160 000**	**8 970 898,20**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Staff holding a post provided for in the list of posts

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
5 434 000	5 142 000	4 633 590,—

Remarks

This appropriation is intended to cover the payment of basic salaries, calculated on the basis of the list of posts annexed hereto.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
739 000	736 000	617 057,17

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS) and in particular Article 67 thereof.

These family allowances comprise:

— head of household allowance: 2 % of the basic salary + a fixed sum,

— dependent child allowance,

— education allowance.

1 1 0 2 Expatriation allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
682 000	631 000	539 391,—

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS) and in particular Article 69 thereof.

The expatriation allowance is equal to 16 % of the sum of basic salary, head of household allowance and dependent child allowance.

The foreign residence allowance is equal of 4 % of the sum of basic salary, head of household allowance and dependent child allowance.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
53 000	60 000	52 028,13

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 2 Further training, language courses, retraining and information for staff

1 1 2 0 Further training, language courses, retraining and information for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
175 000	160 000	160 318,96

1 1 2 1 Contract agents

Appropriations 2007	Appropriations 2006	Outturn 2005
244 000	177 000	

1 1 3 Employer's social security contributions

Overall objectives

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS) and in particular Article 72 and 73 thereof and Article 28a of the CEOS.

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
202 000	190 000	164 340,69

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
52 000	58 000	44 024,71

1 1 3 2 Unemployment insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
76 000	42 000	48 242,51

1 1 4 Miscellaneous allowances and grants

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	163 000	146 180,24

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS), and in particular Annex VII, Article 8 thereto.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 4 *(cont'd)*

1 1 4 5 Special allowance for accounting officers and administrators of advance funds

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

Remarks

This appropriation is intended to cover special allowances, in accordance with the Financial Regulations applicable to the Foundation, for accountants and imprest holders.

1 1 5 ***Overtime***

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	9 293,41

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS) and in particular Article 56 thereof.

Staff in categories AST, grades 1 to 4, may receive compensation for overtime worked, at the appropriate hourly rate.

1 1 7 ***Supplementary services***

1 1 7 5 Temporary staff and other services and work sent out for translation and typing

Appropriations 2007	Appropriations 2006	Outturn 2005
165 000	192 000	575 000,—

Remarks

This appropriation is intended to cover expenditure on the employment of local staff and the costs of consultancy services.

1 1 7 6 Officials seconded from Member State bodies

Appropriations 2007	Appropriations 2006	Outturn 2005
95 000	250 000	134 205,85

Remarks

This appropriation is intended to enable the Foundation to organise a programme of exchange for civil servants from Member States and persons nominated by the Social Partners, as decided by the management of the Foundation in consultation with the Governing Board.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

1 1 7 *(cont'd)*

1 1 7 7 Trainee officials (stagiaires)

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	55 000	18 294,86

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates as well as for short training visits for civil servants of the Member States and persons nominated by the Social Partners.

1 1 8 ***Allowances and expenses on entering and leaving the service and on transfer***

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	200 000	184 812,69

Remarks

This appropriation is intended to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	2 179,29

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses of staff upon taking up their duties, leaving the institution or being transferred.

It also covers the travelling expenses of members of their families.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	80 000	38 565,19

Remarks

This appropriation is intended to cover:

— installation allowance (as modified by weighting factor),

— resettlement allowance (as modified by weighting factor),

due to staff being obliged to change residence after taking up their appointments or when transferred to a new place of work or when they definitively cease their duties and resettle elsewhere.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

11 8 *(cont'd)*

1183 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	60 000	7 170,—

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS) and in particular Annex VII, Article 9 thereto.

This appropriation is intended to cover the reimbursement of removal expenses owed to staff.

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	40 000	36 155,63

Remarks

Council Regulation (EC) No 1111/2005 of 24 June 2005 amending Regulation (EEC) No 1365/75 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 184, 15.7.2005, p. 1), in particular Article 17 thereof affiliating staff of the Foundation to the Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities (CEOS) and in particular Annex VII, Article 10 thereto.

This appropriation is intended to cover the payment of temporary daily subsistence allowances owed to staff.

11 9 ***Salary weightings***

Appropriations 2007	Appropriations 2006	Outturn 2005
1 433 000	1 350 000	1 138 832,34

Remarks

This appropriation is intended to cover the payment of salary weightings.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

13 0 ***Mission expenses, travel expenses and other incidental expenditure***

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000	454 000	320 000,—

Remarks

This appropriation is intended to cover mission and duty travel expenses for staff of the Foundation.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	55 000	70 350,—

Remarks

This appropriation is intended to complete the purchase of restaurant equipment and to subsidise canteen meals.

1 4 1 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	25 000	18 958,65

Remarks

This appropriation is intended to cover annual medical examinations.

1 4 2 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	5 874,98

Remarks

This appropriation is intended to cover expenditure by the Foundation on social welfare activities for staff.

1 4 3 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	10 000	6 031,90

CHAPTER 1 8 — REGULARIZATION OF ACCUMULATED IMBALANCE

1 8 0 Regularization of accumulated imbalance

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000		

Remarks

This appropriation is intended to be the first of four instalments to cover the accumulated imbalance as shown in budget outturn account of 2005.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — RENT
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 1	***Insurance***	45 000	56 000	50 660,06
2 0 2	***Water, gas, electricity and heating***	90 000	70 000	75 500,—
2 0 3	***Cleaning and maintenance***	140 000	182 000	222 750,01
2 0 4	***Fitting-out of premises***	144 000	140 000	14 277,10
2 0 5	***Security and surveillance of buildings***	70 000	58 000	104 375,63
2 0 9	***Other expenditure on buildings***	78 000	74 000	72 405,45
	CHAPTER 2 0 — TOTAL	567 000	580 000	539 968,25
	CHAPTER 2 1			
2 1 0	***Rent***	16 000	7 000	7 000,—
	CHAPTER 2 1 — TOTAL	16 000	7 000	7 000,—
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases of technical equipment and installations	5 000	16 000	3 791,—
2 2 0 1	Replacement of technical equipment and installations	0	0	0,—
2 2 0 2	Hire of technical equipment and installations	10 000	32 000	16 123,80
2 2 0 3	Maintenance, use and repair of technical equipment and installations	30 000	44 000	79 522,97
2 2 0 4	Electronic office equipment	450 000	570 000	450 922,13
	Article 2 2 0 — Total	495 000	662 000	550 359,90
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture	5 000	p.m.	0,—
2 2 1 1	Replacement of furniture	10 000	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	0	0	0,—
	Article 2 2 1 — Total	15 000	0	0,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 2 3	***Vehicles***			
2 2 3 1	Replacement of vehicles	p.m.	p.m.	31 608,—
2 2 3 3	Maintenance, use and repair of vehicles	1 500	1 000	976,96
	Article 2 2 3 — Total	1 500	1 000	32 584,96
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books	30 000	30 000	30 000,—
2 2 5 2	Subscriptions to newspapers and periodicals	30 000	30 000	29 990,—
2 2 5 5	Subscriptions to view-data services	30 000	30 000	25 916,02
	Article 2 2 5 — Total	90 000	90 000	85 906,02
	CHAPTER 2 2 — TOTAL	601 500	753 000	668 850,88
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***	35 000	37 000	33 814,88
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	10 000	2 000	6 000,—
	Article 2 3 2 — Total	10 000	2 000	6 000,—
2 3 5	***Uniforms and working clothes***	2 500	3 000	1 844,—
2 3 9	***Other administrative expenditure***			
2 3 9 0	Publications	8 000	8 000	13 200,—
2 3 9 4	Petty expenses	1 000	1 000	652,—
	Article 2 3 9 — Total	9 000	9 000	13 852,—
	CHAPTER 2 3 — TOTAL	56 500	51 000	55 510,88
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***	35 000	38 000	40 432,74
2 4 1	***Telephone, telegraph, telex, radio, television***	74 000	71 000	70 000,—
	CHAPTER 2 4 — TOTAL	109 000	109 000	110 432,74
	Title 2 — Total	**1 350 000**	**1 500 000**	**1 381 762,75**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

201 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
45 000	56 000	50 660,06

Remarks

This appropriation is intended to cover insurance contracts in respect of the building, its equipment and staff.

202 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	70 000	75 500,—

203 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000	182 000	222 750,01

204 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
144 000	140 000	14 277,10

205 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	58 000	104 375,63

209 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
78 000	74 000	72 405,45

Remarks

This appropriation is intended to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc.

CHAPTER 21 — RENT

210 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	7 000	7 000,—

Remarks

This appropriation is intended to cover the rent of a liaison office in Brussels.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical installations and electronic office equipment

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	16 000	3 791,—

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

2 2 0 2 Hire of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	32 000	16 123,80

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	44 000	79 522,97

2 2 0 4 Electronic office equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
450 000	570 000	450 922,13

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of electronic office equipment.

2 2 1 Furniture

2 2 1 0 New purchases of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of furniture for staff and equipment for conference rooms.

2 2 1 1 Replacement of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	p.m.	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

2 2 1 *(cont'd)*

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

2 2 3 Vehicles

2 2 3 1 Replacement of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	31 608,—

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
1 500	1 000	976,96

2 2 5 Documentation and library expenditure

2 2 5 0 Library funds, purchase of books

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	30 000,—

Remarks

This appropriation is intended to cover the acquisition of books, documents and other non-periodical publications required by the Foundation.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	29 990,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialised periodicals, official journals, parliamentary papers, various bulletins and other specialised publications.

2 2 5 5 Subscriptions to view-data services

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	25 916,02

Remarks

This appropriation is intended to enable the Foundation to access on-line databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	37 000	33 814,88

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and consumables for reproduction equipment.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	2 000	6 000,—

2 3 5 Uniforms and working clothes

Appropriations 2007	Appropriations 2006	Outturn 2005
2 500	3 000	1 844,—

Remarks

This appropriation is intended to cover the purchase, care and cleaning of uniforms and working clothes (e.g. for the gardener).

2 3 9 Other administrative expenditure

2 3 9 0 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	8 000	13 200,—

Remarks

This appropriation is intended to cover publication costs, particularly those involved in the publication in the *Official Journal of the European Union* of the budget and accounts of the Foundation according to Article 26 and Article 83 paragraph 4 of the Foundation Financial Regulations.

2 3 9 4 Petty expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	652,—

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES

2 4 0 Postage and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	38 000	40 432,74

2 4 1 Telephone, telegraph, telex, radio, television

Appropriations 2007	Appropriations 2006	Outturn 2005
74 000	71 000	70 000,—

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Establishment of operational documentation***	600 000	725 000	534 945,90
3 0 1	***Dissemination of information***			
3 0 1 0	Publication of results of studies	700 000	1 000 000	703 780,85
3 0 1 1	Publication of the annual report	0	0	0,—
3 0 1 2	Marketing and promotional activities	400 000	500 000	451 045,80
	Article 3 0 1 — Total	1 100 000	1 500 000	1 154 826,65
3 0 2	***Participation in congresses and public events***	0	0	0,—
3 0 3	***Studies and pilot schemes relating to living and working conditions***	4 950 000	4 075 000	5 598 284,20
3 0 4	***Expenditure for meetings (Governing Board, Advisory Committees, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof***			
3 0 4 0	General costs of meetings	1 000 000	1 100 000	860 454,—
3 0 4 1	Interpretation costs	110 000	150 000	203 472,80
3 0 4 2	Meetings of the Governing Board	150 000	150 000	195 000,—
3 0 4 3	Meetings of the Advisory Committee	0	0	0,—
	Article 3 0 4 — Total	1 260 000	1 400 000	1 258 926,80
3 0 5	***Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.***	360 000	400 000	375 000,—
	CHAPTER 3 0 — TOTAL	8 270 000	8 100 000	8 921 983,55
	Title 3 — Total	**8 270 000**	**8 100 000**	**8 921 983,55**
	GRAND TOTAL	**20 180 000**	**19 760 000**	**19 274 644,50**

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 Establishment of operational documentation

Appropriations 2007	Appropriations 2006	Outturn 2005
600 000	725 000	534 945,90

Remarks

This appropriation is intended to cover the purchase of publications, the compilation of card indexes and catalogues and the necessary computer work to enable a selective documentation system to be created containing, in particular, up-to-date data, and information on recent developments and research in the fields concerned by the Foundation's work programmes.

3 0 1 Dissemination of information

3 0 1 0 Publication of results of studies

Appropriations 2007	Appropriations 2006	Outturn 2005
700 000	1 000 000	703 780,85

Remarks

This appropriation is intended to cover the publication costs of results of studies which will contribute to the implementation of the Foundation's work programmes.

3 0 1 1 Publication of the annual report

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

3 0 1 2 Marketing and promotional activities

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000	500 000	451 045,80

Remarks

This appropriation is intended to cover the costs of marketing and promotional activities relating to the Foundation's work (surveys, brochures, videos, posters, etc.).

3 0 2 Participation in congresses and public events

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

Remarks

This appropriation is intended to cover the contribution from the Foundation to the work of similar institutions and foundations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

3 0 3 Studies and pilot schemes relating to living and working conditions

Appropriations 2007	Appropriations 2006	Outturn 2005
4 950 000	4 075 000	5 598 284,20

Remarks

This appropriation is intended to cover funding study contracts and specific projects which will contribute to the implementation of the Foundation's work programme in relation to living and working conditions.

3 0 4 Expenditure for meetings (Governing Board, Advisory Committees, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof

3 0 4 0 General costs of meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000 000	1 100 000	860 454,—

Remarks

This appropriation is intended to cover the organisation of seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 1 Interpretation costs

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	150 000	203 472,80

Remarks

This appropriation is intended to cover interpretation costs connected with the organisation of board meetings, meetings of the Advisory Committee, seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 2 Meetings of the Governing Board

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	150 000	195 000,—

Remarks

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

3 0 4 3 Meetings of the Advisory Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

Remarks

This appropriation is intended to cover the operating expenses of the Advisory Committee, including travel and subsistence expenses and the hire of rooms if necessary.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

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

3 0 5 Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.

Appropriations 2007	Appropriations 2006	Outturn 2005
360 000	400 000	375 000,—

Remarks

This appropriation is intended to cover the translation of the Foundation's study reports and the working documents for seminars, colloquia and evaluation meetings, etc., into the different Community languages.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

Establishment plan

Category and grade	2006	2007
	Permanent posts	Permanent posts
AD 16	—	—
AD 15	1	1
AD 14	1	1
AD 13	—	—
AD 12	10	10
AD 11	10	10
AD 10	8	8
AD 9	—	1
AD 8	2	1
AD 7	3	3
AD 6	—	3
AD 5	—	—
Total	35	38
AST 11	—	3
AST 10	5	2
AST 9	—	4
AST 8	7	2
AST 7	8	10
AST 6	7	3
AST 5	16	15
AST 4	5	6
AST 3	8	8
AST 2	3	3
AST 1	—	—
Total	59	56
Grand total	**94**	**94**

Statement of revenue and expenditure of the European Environment Agency for the financial year 2007

(2007/283/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION**			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	33 715 000	32 914 090	31 332 590,—
	Title 1 — Total	**33 715 000**	**32 914 090**	**31 332 590,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	p.m.
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	719 900	4 200 000	800 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	p.m.
2 4	GIFTS AND LEGACIES	p.m.	p.m.	p.m.
2 5	MISCELLANEOUS REVENUES	p.m.	p.m.	p.m.
	Title 2 — Total	**719 900**	**4 200 000**	**800 000,—**
	GRAND TOTAL	**34 434 900**	**37 114 090**	**32 132 590,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community subsidy***	28 950 000	27 650 000	26 900 000,—
1 0 1	***EFTA contribution***	568 000	569 590	567 590,—
1 0 2	***New member countries contribution***	4 197 000	4 694 500	3 865 000,—
	CHAPTER 1 0 — TOTAL	33 715 000	32 914 090	31 332 590,—
	Title 1 — Total	**33 715 000**	**32 914 090**	**31 332 590,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION

1 0 0 ***European Community subsidy***

Financial year 2007	Financial year 2006	Financial year 2005
28 950 000	27 650 000	26 900 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1).

1 0 1 ***EFTA contribution***

Financial year 2007	Financial year 2006	Financial year 2005
568 000	569 590	567 590,—

Remarks

Contribution from the EFTA contributions within the framework of the EEA Agreement.

1 0 2 ***New member countries contribution***

Financial year 2007	Financial year 2006	Financial year 2005
4 197 000	4 694 500	3 865 000,—

Remarks

Contribution from the new member countries.

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 2 1 — PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT
CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE
CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES
CHAPTER 2 4 — GIFTS AND LEGACIES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Proceeds from the sale of movable and immovable property***	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 1			
2 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	p.m.
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 2			
2 2 0	***Reimbursement X-Compliance/AGRI (R0) (2005 to 2006)***	p.m.	p.m.	500 000,—
2 2 1	***Reimbursement Biodiversity (2005 to 2006)***	p.m.	p.m.	300 000,—
2 2 2	***Reimbursement Tacis (2006)***	p.m.	1 000 000	p.m.
2 2 3	***Reimbursement 'Corine Land Cover' (2006) — Reimbursement 'Europe Aid 4' (2007)***	719 900	3 200 000	p.m.
2 2 7	***Reimbursement from other EU programmes***	p.m.	p.m.	p.m.
2 2 8	***Reimbursement from third parties***	p.m.	p.m.	p.m.
2 2 9	***Revenue from and allowances for services rendered against payment***	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	719 900	4 200 000	800 000,—
	CHAPTER 2 3			
2 3 0	***Reimbursement of various expenses***	p.m.	p.m.	p.m.
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 4			
2 4 0	***Gifts and legacies***	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 5 — MISCELLANEOUS REVENUES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 5			
2 5 0	***Revenue from investments or loans, bank interest and other items***	p.m.	p.m.	p.m.
2 5 1	***Exchange-rate gains***	p.m.	p.m.	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	p.m.
	Title 2 — Total	**719 900**	**4 200 000**	**800 000,—**
	GRAND TOTAL	**34 434 900**	**37 114 090**	**32 132 590,—**

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

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

CHAPTER 2 1 — PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT

2 1 0 Proceeds from the hiring-out of furniture and equipment

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 Reimbursement X-Compliance/AGRI (R0) (2005 to 2006)

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	500 000,—

Remarks

Reimbursement of expenses for services provided to other EU programmes.

2 2 1 Reimbursement Biodiversity (2005 to 2006)

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	300 000,—

Remarks

Reimbursement of expenses for services provided to the Biodiversity programme.

2 2 2 Reimbursement Tacis (2006)

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	1 000 000	p.m.

Remarks

Reimbursement of expenses for services provided to the Tacis programme.

2 2 3 Reimbursement 'Corine Land Cover' (2006) — Reimbursement 'Europe Aid 4' (2007)

Financial year 2007	Financial year 2006	Financial year 2005
719 900	3 200 000	p.m.

Remarks

Reimbursement of expenses for services provided to the Corine Land Cover programme (2006) and to the Europe Aid 4 programme (2007).

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 22 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE *(cont'd)*

227 Reimbursement from other EU programmes

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to other EU programmes.

228 Reimbursement from third parties

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to third parties.

229 Revenue from and allowances for services rendered against payment

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

CHAPTER 23 — REIMBURSEMENT OF VARIOUS EXPENSES

230 Reimbursement of various expenses

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

CHAPTER 24 — GIFTS AND LEGACIES

240 Gifts and legacies

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

CHAPTER 25 — MISCELLANEOUS REVENUES

250 Revenue from investments or loans, bank interest and other items

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

This amount concerns bank interest accounting to the Agency.

CHAPTER 2 5 — MISCELLANEOUS REVENUES *(cont'd)*

2 5 1 Exchange-rate gains

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Draft internal financial provisions for the EEA adopted by the management board. The losses and gains due to the exchange rates in operation during transfers of funds may be balanced at the end of each financial year.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 725 500	15 283 000	12 998 590,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	150 000	200 000	220 000,—
1 3	MISSIONS AND DUTY TRAVEL	900 000	730 260	650 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	750 000	760 000	670 000,—
	Title 1 — Total	**18 525 500**	**16 973 260**	**14 538 590,—**
2	**ADMINISTRATIVE EXPENDITURE**			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 419 000	2 123 090	2 571 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	275 000	425 000	305 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	368 000	383 720	340 000,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	14 500	14 500	15 000,—
2 5	EEA GOVERNANCE	210 000	270 000	300 000,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	150 000	20 000	20 000,—
2 7	PUBLICATIONS AND INFORMATION MATERIAL	25 000	25 000	25 000,—
	Title 2 — Total	**3 461 500**	**3 261 310**	**3 576 000,—**
3	**OPERATING EXPENDITURE**			
3 3	RESOURCES	9 855 200	10 504 045	11 052 000,—
3 5	STRATEGIC ACTIONS	—	—	2 966 000,—
3 6	STRATEGIC ACTIONS	2 592 700	6 375 475	0,—
	Title 3 — Total	**12 447 900**	**16 879 520**	**14 018 000,—**
	GRAND TOTAL	**34 434 900**	**37 114 090**	**32 132 590,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	7 582 000	6 810 000	6 700 000,—
1 1 0 1	Family allowances	760 000	660 000	705 000,—
1 1 0 2	Expatriation allowances	964 000	890 000	868 000,—
1 1 0 3	Secretarial allowances	30 500	30 000	29 000,—
1 1 0 4	Travel allowance	1 000	2 000	2 000,—
	Article 1 1 0 — Total	9 337 500	8 392 000	8 304 000,—
1 1 1	***Other staff***			
1 1 1 1	Auxiliaries	p.m.	p.m.	228 590,—
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Other external staff; expertise	p.m.	p.m.	p.m.
1 1 1 4	Agency staff	280 000	280 000	50 000,—
1 1 1 5	National experts on secondment	1 320 000	1 300 000	920 000,—
1 1 1 6	Technical support	80 000	80 000	80 000,—
1 1 1 7	Visiting scientists and guest scientists and trainees	p.m.	p.m.	p.m.
1 1 1 8	Contract agents (1) (3)	1 932 000	1 784 000	50 000,—
	Article 1 1 1 — Total	3 612 000	3 444 000	1 328 590,—
1 1 2	***Employer's social security contributions***			
1 1 2 0	Employer's social security contributions	330 000	300 000	287 000,—
1 1 2 1	Unemployment contributions	97 000	90 000	74 000,—
	Article 1 1 2 — Total	427 000	390 000	361 000,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth allowances and death grants	3 000	3 000	2 000,—
1 1 4 1	Travel expenses for annual leave	220 000	230 000	230 000,—
1 1 4 5	Special allowance for accounting officers and imprest administrators	p.m.	p.m.	p.m.
1 1 4 6	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	223 000	233 000	232 000,—
1 1 5	***Overtime***			
1 1 5 0	Overtime	10 000	11 000	6 000,—
	Article 1 1 5 — Total	10 000	11 000	6 000,—
1 1 6	***Salary weightings***			
1 1 6 0	Salary weightings	3 090 000	2 791 000	2 747 000,—
	Article 1 1 6 — Total	3 090 000	2 791 000	2 747 000,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance interpreters and conference officers	26 000	22 000	20 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 7	*(cont'd)*			
1 1 7 2	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.	p.m.	p.m.
	Article 1 1 7 — Total	26 000	22 000	20 000,—
	CHAPTER 1 1 — TOTAL	16 725 500	15 283 000	12 998 590,—
	CHAPTER 1 2			
1 2 0	***Miscellaneous expenditure on staff recruitment***			
1 2 0 0	Miscellaneous expenditure on staff recruitment	150 000	200 000	220 000,—
	Article 1 2 0 — Total	150 000	200 000	220 000,—
1 2 1	***Travel expenses when taking up duty or leaving the Agency***			
1 2 1 0	Travel expenses when taking up duty or leaving the Agency	—	—	0,—
	Article 1 2 1 — Total	—	—	0,—
1 2 2	***Installation, resettlement and transfer allowances***			
1 2 2 0	Installation, resettlement and transfer allowances	—	—	0,—
	Article 1 2 2 — Total	—	—	0,—
1 2 3	***Removal expenses***			
1 2 3 0	Removal expenses	—	—	0,—
	Article 1 2 3 — Total	—	—	0,—
1 2 4	***Temporary daily subsistence allowances***			
1 2 4 0	Temporary daily subsistence allowances	—	—	0,—
	Article 1 2 4 — Total	—	—	0,—
	CHAPTER 1 2 — TOTAL	150 000	200 000	220 000,—
	CHAPTER 1 3			
1 3 0	***Mission expenses***			
1 3 0 0	Mission expenses (3)	900 000	730 260	650 000,—
	Article 1 3 0 — Total	900 000	730 260	650 000,—
	CHAPTER 1 3 — TOTAL	900 000	730 260	650 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Restaurants and canteens	200 000	230 000	150 000,—
	Article 1 4 0 — Total	200 000	230 000	150 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 4 1	***Medical service***			
1 4 1 0	Medical service	50 000	50 000	40 000,—
	Article 1 4 1 — Total	50 000	50 000	40 000,—
1 4 2	***Development of competencies, organisational developments***			
1 4 2 0	Development of competencies, organisational developments	500 000	480 000	480 000,—
	Article 1 4 2 — Total	500 000	480 000	480 000,—
	CHAPTER 1 4 — TOTAL	750 000	760 000	670 000,—
	Title 1 — Total	**18 525 500**	**16 973 260**	**14 538 590,—**

EUROPEAN ENVIRONMENT AGENCY

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

Appropriations 2007	Appropriations 2006	Outturn 2005
7 582 000	6 810 000	6 700 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover basic salaries of the staff, as listed in the establishment plan, based on the regulations and rules applicable to officials and other servants of the European Communities and on probable adjustments.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
760 000	660 000	705 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

These family allowances comprise:

— head of household allowance,

— dependent child allowance or other dependants,

— education allowance.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 0 2 Expatriation allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
964 000	890 000	868 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependant child allowance.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 0 *(cont'd)*

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
30 500	30 000	29 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

1 1 0 4 Travel allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	2 000	2 000,—

Remarks

This appropriation is intended to cover the allowances foreseen in the Staff Regulations, and in particular Article 15 of Annex VII, thereto.

1 1 1 ***Other staff***

1 1 1 1 Auxiliaries

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	228 590,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Article 1 1 6.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration and the institution's social security contributions of the local staff.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 1 *(cont'd)*

1 1 1 3 Other external staff; expertise

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration of other temporary staff.

1 1 1 4 Agency staff

Appropriations 2007	Appropriations 2006	Outturn 2005
280 000	280 000	50 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration of interim staff.

1 1 1 5 National experts on secondment

Appropriations 2007	Appropriations 2006	Outturn 2005
1 320 000	1 300 000	920 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 1 6 Technical support

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	80 000	80 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

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

1 1 1 *(cont'd)*

1 1 1 7 Visiting scientists and guest scientists and trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1).

1 1 1 8 Contract agents (1) (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
1 932 000	1 784 000	50 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1).

This appropriation is intended to cover the remuneration of contract agents (CEOS articles 3a and 3b).

1 1 2 ***Employer's social security contributions***

1 1 2 0 Employer's social security contributions

Appropriations 2007	Appropriations 2006	Outturn 2005
330 000	300 000	287 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the employer's national social security contributions or the employer's contributions towards:

— the insurance against occupational sickness costs borne by the Agency,

— the insurance against occupational disease and accident costs borne by the Agency,

— the insurance against unemployment costs borne by the Agency.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 2 1 Unemployment contributions

Appropriations 2007	Appropriations 2006	Outturn 2005
97 000	90 000	74 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 2 *(cont'd)*

1 1 2 1 *(cont'd)*

The appropriation is intended to cover the Agency's contribution to the unemployment insurance for the temporary agents.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth allowances and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	2 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
220 000	230 000	230 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 4 5 Special allowance for accounting officers and imprest administrators

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

1 1 4 6 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1).

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

1 1 5 Overtime

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	11 000	6 000,—

Remarks

Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate.

The same applies to local staff, when overtime is not offset by time off.

1 1 6 Salary weightings

1 1 6 0 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
3 090 000	2 791 000	2 747 000,—

Remarks

This appropriation is intended to cover payment of salary weightings pursuant to the decisions taken by the Council.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 7 Supplementary services

1 1 7 0 Freelance interpreters and conference officers

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	22 000	20 000,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.

1 1 7 2 Other services and work sent out for translation and typing — common Translation Centre in Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover:

— the services of freelance or temporary translators, and typing,

— the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT

1 2 0 Miscellaneous expenditure on staff recruitment

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	200 000	220 000,—

Remarks

This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, installation, resettlement, transfer allowances, removal expenses, temporary daily subsistence allowances, travel expenses when taking up duty or leaving the Agency, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.

1 2 1 Travel expenses when taking up duty or leaving the Agency

1 2 1 0 Travel expenses when taking up duty or leaving the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	0,—

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses due to the official upon taking up his duties, leaving the Agency or being transferred.

It also covers the travelling expenses of members of his family.

1 2 2 Installation, resettlement and transfer allowances

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	0,—

Remarks

This appropriation is intended to cover:

— installation allowance,

— resettlement allowance.

1 2 3 Removal expenses

1 2 3 0 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	0,—

Remarks

This appropriation is intended to cover the reimbursement of removal expenses due to officials.

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

1 2 4 Temporary daily subsistence allowances

1 2 4 0 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	0,—

Remarks

This appropriation is intended to cover the payments of temporary daily subsistence allowances due to officials.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses

1 3 0 0 Mission expenses (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
900 000	730 260	650 000,—

Remarks

This appropriation is intended to cover mission expenses for Agency staff.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	230 000	150 000,—

Remarks

This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as some equipment needed for the canteen.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	50 000	40 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European Environment Information and Observation Network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 2 Development of competencies, organisational developments

1 4 2 0 Development of competencies, organisational developments

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	480 000	480 000,—

Remarks

This appropriation is intended to cover the financial contribution of the Agency to the costs for development of competencies of the staff members and organisational development — including teambuilding activities.

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 1			
2 1 0	***Rent***			
2 1 0 0	Rent	1 504 000	1 205 090	1 830 000,—
2 1 0 1	Deposits	12 000	12 000	60 000,—
	Article 2 1 0 — Total	1 516 000	1 217 090	1 890 000,—
2 1 1	***Insurance***			
2 1 1 0	Insurance	16 000	14 000	11 000,—
	Article 2 1 1 — Total	16 000	14 000	11 000,—
2 1 2	***Water, gas, electricity and heating***			
2 1 2 0	Water, gas, electricity and heating (3)	405 000	422 000	350 000,—
	Article 2 1 2 — Total	405 000	422 000	350 000,—
2 1 3	***Cleaning and maintenance***			
2 1 3 0	Cleaning and maintenance	180 000	210 000	180 000,—
	Article 2 1 3 — Total	180 000	210 000	180 000,—
2 1 4	***Fitting-out of premises***			
2 1 4 0	Fitting-out of premises	60 000	50 000	50 000,—
	Article 2 1 4 — Total	60 000	50 000	50 000,—
2 1 5	***Security and surveillance of buildings***			
2 1 5 0	Security and surveillance of buildings	235 000	200 000	85 000,—
	Article 2 1 5 — Total	235 000	200 000	85 000,—
2 1 9	***Other expenditure***			
2 1 9 0	Other expenditure	7 000	10 000	5 000,—
	Article 2 1 9 — Total	7 000	10 000	5 000,—
	CHAPTER 2 1 — TOTAL	2 419 000	2 123 090	2 571 000,—
	CHAPTER 2 2			
2 2 0	***Office machinery***			
2 2 0 0	Office machinery — Purchase	60 000	70 000	70 000,—
	Article 2 2 0 — Total	60 000	70 000	70 000,—
2 2 1	***Furniture***			
2 2 1 0	Furniture — Purchase	30 000	125 000	50 000,—
	Article 2 2 1 — Total	30 000	125 000	50 000,—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 2 2	***Technical equipment and installations***			
2 2 2 0	Technical equipement — Purchase	55 000	100 000	55 000,—
	Article 2 2 2 — Total	55 000	100 000	55 000,—
2 2 3	***Transport equipment***			
2 2 3 0	Transport equipment	p.m.	p.m.	p.m.
2 2 3 1	Hire of transport equipment	p.m.	p.m.	p.m.
	Article 2 2 3 — Total	p.m.	p.m.	p.m.
2 2 4	***Equipment, costs for equipment and data-processing operations***			
2 2 4 0	Data-processing equipment	65 000	65 000	65 000,—
	Article 2 2 4 — Total	65 000	65 000	65 000,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Document and library expenditure	65 000	65 000	65 000,—
	Article 2 2 5 — Total	65 000	65 000	65 000,—
	CHAPTER 2 2 — TOTAL	275 000	425 000	305 000,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Office supplies, purchase (3)	90 000	80 630	80 000,—
	Article 2 3 0 — Total	90 000	80 630	80 000,—
2 3 1	***Postal charges and telecommunications***			
2 3 1 0	Postage on correspondence and delivery charges	75 000	75 000	90 000,—
2 3 1 1	Telephone, telegraph, telex, radio, television and fax (3)	138 000	144 090	95 000,—
2 3 1 2	Transport charges (3)	2 000	4 000	2 000,—
	Article 2 3 1 — Total	215 000	223 090	187 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	10 000	10 000	8 000,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	10 000	10 000	8 000,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	5 000	10 000	30 000,—
	Article 2 3 3 — Total	5 000	10 000	30 000,—
2 3 4	***Damages***			
2 3 4 0	Damages	p.m.	p.m.	p.m.
	Article 2 3 4 — Total	p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 2 5 — EEA GOVERNANCE
CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 5	***Translation***			
2 3 5 0	Other services and work sent out for translation and typing — Translation Centre for the bodies of the European Union in Luxembourg	p.m.	p.m.	p.m.
	Article 2 3 5 — Total	p.m.	p.m.	p.m.
2 3 9	***Other administrative expenditure***			
2 3 9 0	Miscellaneous insurance	25 000	35 000	30 000,—
2 3 9 1	Other	23 000	25 000	5 000,—
	Article 2 3 9 — Total	48 000	60 000	35 000,—
	CHAPTER 2 3 — TOTAL	368 000	383 720	340 000,—
	CHAPTER 2 4			
2 4 0	***Entertainment and representation expenses***			
2 4 0 0	Entertainment and representation expenses	7 500	7 500	15 000,—
2 4 0 1	Representation related to marketing	7 000	7 000	0,—
	Article 2 4 0 — Total	14 500	14 500	15 000,—
	CHAPTER 2 4 — TOTAL	14 500	14 500	15 000,—
	CHAPTER 2 5			
2 5 0	***EEA governance***			
2 5 0 1	Management Board and Bureau	135 000	180 000	210 000,—
2 5 0 2	Scientific Committee	75 000	90 000	90 000,—
	Article 2 5 0 — Total	210 000	270 000	300 000,—
	CHAPTER 2 5 — TOTAL	210 000	270 000	300 000,—
	CHAPTER 2 6			
2 6 0	***Environmental management of the Agency***			
2 6 0 1	EMAS certification/greening the Agency initiatives	150 000	20 000	20 000,—
2 6 0 2	Greening the Agency initiatives	—	—	0,—
	Article 2 6 0 — Total	150 000	20 000	20 000,—
	CHAPTER 2 6 — TOTAL	150 000	20 000	20 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 7 — PUBLICATIONS AND INFORMATION MATERIAL

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 7			
2 7 0	***Publications and information material***			
2 7 0 0	Publications	25 000	25 000	25 000,—
	Article 2 7 0 — Total	25 000	25 000	25 000,—
	CHAPTER 2 7 — TOTAL	25 000	25 000	25 000,—
	Title 2 — Total	**3 461 500**	**3 261 310**	**3 576 000,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 1 0 ***Rent***

2 1 0 0 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
1 504 000	1 205 090	1 830 000,—

Remarks

This appropriation is intended to cover the payment of the rent relating to the building located at Kongens Nytorv 6 and 28, DK-1050 Copenhagen or parts thereof, and external archive space.

2 1 0 1 Deposits

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	12 000	60 000,—

2 1 1 ***Insurance***

2 1 1 0 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	14 000	11 000,—

Remarks

This appropriation is intended to cover the various insurance contracts for the building located at Kongens Nytorv, DK-1050 Copenhagen.

2 1 2 ***Water, gas, electricity and heating***

2 1 2 0 Water, gas, electricity and heating (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
405 000	422 000	350 000,—

Remarks

This appropriation is intended to cover current expenditure.

2 1 3 ***Cleaning and maintenance***

2 1 3 0 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
180 000	210 000	180 000,—

Remarks

This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Agency (rooms, heating system, air-conditioning, electricity and water).

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 21 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

214 Fitting-out of premises

2140 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	50 000	50 000,—

Remarks

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

215 Security and surveillance of buildings

2150 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
235 000	200 000	85 000,—

Remarks

This appropriation is intended to cover the cost of security and surveillance of the building located at Kongens Nytorv, DK-1050 Copenhagen.

219 Other expenditure

2190 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	10 000	5 000,—

Remarks

This appropriation is intended to cover other current expenditure on the premises not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Office machinery

2200 Office machinery — Purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	70 000	70 000,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, use and repair of office machinery.

EUROPEAN ENVIRONMENT AGENCY

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

2 2 1 Furniture

2 2 1 0 Furniture — Purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	125 000	50 000,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, use and repair of furniture.

2 2 2 Technical equipment and installations

2 2 2 0 Technical equipement — Purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	100 000	55 000,—

Remarks

This appropriation is intended to cover purchase, hire, maintenance, use and repair and installation of technical equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and similar equipment, as well as various tools for building maintenance.

2 2 3 Transport equipment

2 2 3 0 Transport equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the purchase of one motor vehicle or other transport equipment for official use in the Agency.

2 2 3 1 Hire of transport equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hiring of motor vehicles when the need arises (conferences etc.).

2 2 4 Equipment, costs for equipment and data-processing operations

2 2 4 0 Data-processing equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	65 000	65 000,—

Remarks

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

It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

EUROPEAN ENVIRONMENT AGENCY

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

2 2 5 Documentation and library expenditure

2 2 5 0 Document and library expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	65 000	65 000,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by the Agency's departments.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Office supplies, purchase (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	80 630	80 000,—

Remarks

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

2 3 1 Postal charges and telecommunications

2 3 1 0 Postage on correspondence and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	75 000	90 000,—

Remarks

This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

2 3 1 1 Telephone, telegraph, telex, radio, television and fax (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
138 000	144 090	95 000,—

Remarks

This appropriation is intended to cover:

— fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment,

— expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 *(cont'd)*

2 3 1 2 Transport charges (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	4 000	2 000,—

Remarks

This appropriation is intended to cover transport of larger items.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	8 000,—

2 3 2 1 Exchange rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange-rate losses incurred by the Agency in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains.

2 3 3 ***Legal expenses***

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	10 000	30 000,—

2 3 4 ***Damages***

2 3 4 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 Translation

2 3 5 0 Other services and work sent out for translation and typing — Translation Centre for the bodies of the European Union in Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover:

— the services of freelance or temporary translators, and typing,

— the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

2 3 9 Other administrative expenditure

2 3 9 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	35 000	30 000,—

Remarks

This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).

2 3 9 1 Other

Appropriations 2007	Appropriations 2006	Outturn 2005
23 000	25 000	5 000,—

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

2 4 0 Entertainment and representation expenses

2 4 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
7 500	7 500	15 000,—

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 24 — ENTERTAINMENT AND REPRESENTATION EXPENSES *(cont'd)*

240 *(cont'd)*

2401 Representation related to marketing

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	7 000	0,—

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 25 — EEA GOVERNANCE

250 ***EEA governance***

2501 Management Board and Bureau

Appropriations 2007	Appropriations 2006	Outturn 2005
135 000	180 000	210 000,—

Remarks

This appropriation is intended to cover expenses for meetings of the Management Board and Bureau of the Agency (such as travel expenses, daily allowance, rent of material, catering, etc.).

2502 Scientific Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	90 000	90 000,—

Remarks

This appropriation is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation with the realisation of the projects mentioned in the Agency's annual work programme (such as travel expenses, daily allowance, rent of material, catering, etc.) as well as remuneration for the services of the members of the Scientific Committee.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 22 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 26 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY

260 ***Environmental management of the Agency***

2601 EMAS certification/greening the Agency initiatives

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	20 000	20 000,—

Remarks

This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 26 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY *(cont'd)*

260 *(cont'd)*

2602 Greening the Agency initiatives

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	0,—

Remarks

This Item is intended to cover expenses for greening the Agency initiatives.

CHAPTER 27 — PUBLICATIONS AND INFORMATION MATERIAL

270 ***Publications and information material***

2700 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	25 000	25 000,—

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Article 2 thereof.

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 3 — RESOURCES
CHAPTER 3 5 — STRATEGIC ACTIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 1	***Operational support***			
3 3 1 1	Contract agents (4)	p.m.	p.m.	1 228 000,—
3 3 1 2	Meetings (1) (4) (5)	995 200	1 155 095	1 050 000,—
	Article 3 3 1 — Total	995 200	1 155 095	2 278 000,—
3 3 2	***IT and communications***			
3 3 2 0	Publication and graphic services (including design, layout, printing and production support)	300 000	340 000	0,—
3 3 2 1	General IT services and infrastructure	950 000	1 120 000	2 064 000,—
3 3 2 2	Web site operation and multimedia productions	500 000	750 000	0,—
3 3 2 3	Corporate affairs/communications	450 000	550 000	400 000,—
3 3 2 4	Translation (3)	300 000	657 015	600 000,—
	Article 3 3 2 — Total	2 500 000	3 417 015	3 064 000,—
3 3 3	***European Topic Centres***			
3 3 3 1	ETC ACC — Air and climate Change (1)	2 259 300	2 198 000	2 020 000,—
3 3 3 2	ETC WTR — Water (1)	977 900	1 005 000	1 010 000,—
3 3 3 3	ETC NPB — Nature Protection and Biodiversity (1)	927 900	825 000	845 000,—
3 3 3 4	ETC LUSI — Land Use and Spatial Information (1)	1 297 000	1 115 000	1 045 000,—
3 3 3 5	ETC RWM — Resource and Waste Management (1) (3)	897 900	788 935	790 000,—
	Article 3 3 3 — Total	6 360 000	5 931 935	5 710 000,—
	CHAPTER 3 3 — TOTAL	9 855 200	10 504 045	11 052 000,—
	CHAPTER 3 5			
3 5 1	***SA1 — Strategic approaches to providing an information system***			
3 5 1 0	SA1 — Strategic approaches to providing an information system	—	—	1 666 000,—
	Article 3 5 1 — Total	—	—	1 666 000,—
3 5 3	***SA3 — Tackling biodiversity loss and understanding spatial change***			
3 5 3 0	SA3 — Tackling biodiversity loss and understanding spatial change	—	—	30 000,—
	Article 3 5 3 — Total	—	—	30 000,—
3 5 4	***SA4 — Protecting human health and quality of life***			
3 5 4 0	SA4 — Protecting human health and quality of life	—	—	120 000,—
	Article 3 5 4 — Total	—	—	120 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 5 — STRATEGIC ACTIONS *(cont'd)*
CHAPTER 3 6 — STRATEGIC ACTIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 5 5	***SA5 — Sustainable use and management of natural resources and waste***			
3 5 5 0	SA5 — Sustainable use and management of natural resources and waste (5)	—	—	150 000,—
	Article 3 5 5 — Total	—	—	150 000,—
3 5 7	***SA7 — Supporting sustainable development and environmental policies***			
3 5 7 0	SA7 — Supporting sustainable development and environmental policies (4)	—	—	1 000 000,—
	Article 3 5 7 — Total	—	—	1 000 000,—
	CHAPTER 3 5 — TOTAL	—	—	2 966 000,—
	CHAPTER 3 6			
3 6 0	***Strategic actions 1 to 9***			
3 6 0 1	Providing an information system (1) (2)	1 182 700	4 480 000	0,—
3 6 0 2	Climate change and energy (3)	125 000	270 000	0,—
3 6 0 3	Nature and Biodiversity (1)	160 000	150 000	0,—
3 6 0 4	Water and agriculture (3)	75 000	315 475	0,—
3 6 0 5	Air and transport	225 000	425 000	0,—
3 6 0 6	EEA in the wider world (3)	150 000	200 000	0,—
3 6 0 7	Sustainable use and management of natural resources and waste	50 000	p.m.	0,—
3 6 0 8	Land use and landscapes	150 000	80 000	0,—
3 6 0 9	Scenarios	175 000	210 000	0,—
	Article 3 6 0 — Total	2 292 700	6 130 475	0,—
3 6 1	***Strategic action 10***			
3 6 1 0	Integrated assessments and supporting sustainable development	200 000	163 000	0,—
3 6 1 1	EEA Operations	100 000	82 000	0,—
	Article 3 6 1 — Total	300 000	245 000	0,—
	CHAPTER 3 6 — TOTAL	2 592 700	6 375 475	0,—
	Title 3 — Total	**12 447 900**	**16 879 520**	**14 018 000,—**
	GRAND TOTAL	**34 434 900**	**37 114 090**	**32 132 590,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 3 — RESOURCES

3 3 1 ***Operational support***

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), as last amended by Regulation (EC) No 1641/2003 (OJ L 245, 29.9.2003, p. 1), and in particular Articles 16 and 17 thereof.

3 3 1 1 Contract agents (4)

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	1 228 000,—

Remarks

This appropriation is intended to cover remuneration of contract agents and the institution's social security contributions

3 3 1 2 Meetings (1) (4) (5)

Appropriations 2007	Appropriations 2006	Outturn 2005
995 200	1 155 095	1 050 000,—

Remarks

This appropriation is intended to cover expenses for expert meetings called by the Agency in relation with the realisation of the projects mentioned in the Agency's annual work programme (AWP). Before 1999, see Item 2 5 0 2.

3 3 2 ***IT and communications***

Overall objectives

Remarks

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 0 Publication and graphic services (including design, layout, printing and production support)

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000	340 000	0,—

Remarks

This appropriation is intended to cover expenses for publication and maintenance of EEA products.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 33 — RESOURCES *(cont'd)*

332 *(cont'd)*

3321 General IT services and infrastructure

Appropriations 2007	Appropriations 2006	Outturn 2005
950 000	1 120 000	2 064 000,—

Remarks

This appropriation is intended to cover expenses for stable IT environment in relation with the realisation of the projects mentioned in the Annual Management Plan (AMP).

3322 Web site operation and multimedia productions

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	750 000	0,—

Remarks

This appropriation is intended to cover expenses for the Web site operation and multimedia productions and to support EEA's multilingual user-community.

3323 Corporate affairs/communications

Appropriations 2007	Appropriations 2006	Outturn 2005
450 000	550 000	400 000,—

Remarks

This appropriation is intended to cover expenses for corporate affairs/communications in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3324 Translation (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000	657 015	600 000,—

Remarks

This appropriation is intended to cover:

— the services of freelance or temporary translators and typing,

— the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

333 ***European Topic Centres***

3331 ETC ACC — Air and climate Change (1)

Appropriations 2007	Appropriations 2006	Outturn 2005
2 259 300	2 198 000	2 020 000,—

Remarks

This appropriation is intended to cover expenses for the ETC ACC — Air and climate change in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 3 — RESOURCES *(cont'd)*

3 3 3 *(cont'd)*

3 3 3 2 ETC WTR — Water (1)

Appropriations 2007	Appropriations 2006	Outturn 2005
977 900	1 005 000	1 010 000,—

Remarks

This appropriation is intended to cover expenses for the ETC WTR — Water in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 3 ETC NPB — Nature Protection and Biodiversity (1)

Appropriations 2007	Appropriations 2006	Outturn 2005
927 900	825 000	845 000,—

Remarks

This appropriation is intended to cover expenses for ETC NPB — Nature Protection and Biodiversity in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 4 ETC LUSI — Land Use and Spatial Information (1)

Appropriations 2007	Appropriations 2006	Outturn 2005
1 297 000	1 115 000	1 045 000,—

Remarks

This appropriation is intended to cover expenses for ETC LUSI — Land Use and Spatial Information in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 5 ETC RWM — Resource and Waste Management (1) (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
897 900	788 935	790 000,—

Remarks

This appropriation is intended to cover expenses for the ETC RWM — Resource and Waste Management in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 5 — STRATEGIC ACTIONS

3 5 1 SA1 — Strategic approaches to providing an information system

3 5 1 0 SA1 — Strategic approaches to providing an information system

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	1 666 000,—

Remarks

This appropriation is intended to cover expenses related to managing and improving the system within the first strategic area (information systems and networks) of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 5 — STRATEGIC ACTIONS *(cont'd)*

3 5 3 SA3 — Tackling biodiversity loss and understanding spatial change

3 5 3 0 SA3 — Tackling biodiversity loss and understanding spatial change

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	30 000,—

Remarks

This Item is intended to cover expenses related to biodiversity within the third strategic area (tackling biodiversity loss and understanding spatial change) of the EEA Strategy 2004 to 2008.

3 5 4 SA4 — Protecting human health and quality of life

3 5 4 0 SA4 — Protecting human health and quality of life

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	120 000,—

Remarks

This Item is intended to cover expenses related to environment and health within the fourth strategic area (protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 5 5 SA5 — Sustainable use and management of natural resources and waste

3 5 5 0 SA5 — Sustainable use and management of natural resources and waste (5)

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	150 000,—

Remarks

This Item is intended to cover expenses related to sustainable use and management of natural resources and waste within the fifth strategic area (sustainable use and management of natural resources and waste) of the EEA Strategy 2004 to 2008.

3 5 7 SA7 — Supporting sustainable development and environmental policies

3 5 7 0 SA7 — Supporting sustainable development and environmental policies (4)

Appropriations 2007	Appropriations 2006	Outturn 2005
—	—	1 000 000,—

Remarks

This Item is intended to cover expenses related to sustainable development within the seventh strategic area (supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 6 — STRATEGIC ACTIONS

3 6 0 Strategic actions 1 to 9

3 6 0 1 Providing an information system (1) (2)

Appropriations 2007	Appropriations 2006	Outturn 2005
1 182 700	4 480 000	0,—

Remarks

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

3 6 0 2 Climate change and energy (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
125 000	270 000	0,—

Remarks

This appropriation is intended to cover expenses related to climate change and energy within the second strategic area of the EEA Strategy 2004 to 2008.

3 6 0 3 Nature and Biodiversity (1)

Appropriations 2007	Appropriations 2006	Outturn 2005
160 000	150 000	0,—

Remarks

This appropriation is intended to cover expenses related to nature and biodiversity within the third strategic area of the EEA Strategy 2004 to 2008.

3 6 0 4 Water and agriculture (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	315 475	0,—

Remarks

This appropriation is intended to cover expenses related to water and agriculture within the fourth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 5 Air and transport

Appropriations 2007	Appropriations 2006	Outturn 2005
225 000	425 000	0,—

Remarks

This appropriation is intended to cover expenses related to air and transport within the fifth strategic area of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 6 — STRATEGIC ACTIONS *(cont'd)*

3 6 0 *(cont'd)*

3 6 0 6 EEA in the wider world (3)

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	200 000	0,—

Remarks

This appropriation is intended to cover expenses related to support the EEA in the wider world within the sixth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 7 Sustainable use and management of natural resources and waste

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenses related to sustainable consumption, production and waste within the seventh strategic area of the EEA Strategy 2004 to 2008.

3 6 0 8 Land use and landscapes

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	80 000	0,—

Remarks

This appropriation is intended to cover expenses related to land use and landscapes within the eighth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 9 Scenarios

Appropriations 2007	Appropriations 2006	Outturn 2005
175 000	210 000	0,—

Remarks

This appropriation is intended to cover expenses related to Scenarios within the ninth strategic area of the EEA Strategy 2004 to 2008.

3 6 1 ***Strategic action 10***

3 6 1 0 Integrated assessments and supporting sustainable development

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	163 000	0,—

Remarks

This appropriation is intended to cover expenses related to integrated assessments and supporting sustainable development within the 10th strategic area of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 6 — STRATEGIC ACTIONS *(cont'd)*

3 6 1 *(cont'd)*

3 6 1 1 EEA Operations

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	82 000	0,—

Remarks

This appropriation is intended to cover expenses related to EEA operations within the 11th strategic area of the EEA Strategy 2004 to 2008.

Notes

The following amounts are included as part of the full appropriations for the respective budget lines:

2007:

(1): Europe Aid 4 budget: 1 1 1 8 — EUR 72 000, 3 3 1 2 — EUR 145 200, 3 3 3 1 — EUR 59 300, 3 3 3 2 — EUR 27 900, 3 3 3 3 — EUR 27 900, 3 3 3 4 — EUR 267 000, 3 3 3 5 — EUR 27 900, 3 6 0 1 — EUR 32 700, 3 6 0 3 — EUR 60 000.

2006:

(2): Tacis budget: 1 1 1 8 — EUR 294 000, 1 3 0 0 — EUR 30 260, 2 1 2 0 — EUR 2 000, 2 3 0 0 — EUR 630, 2 3 1 1 — EUR 4 090, 3 3 1 2 — EUR 73 595, 3 3 2 4 — EUR 7 015, 3 3 3 5 — EUR 18 935, 3 6 0 2 — EUR 140 000, 3 6 0 4 — EUR 229 475, 3 6 0 6 — EUR 200 000.

(3): Corine Land Cover budget: 3 6 0 1 — EUR 3 200 000.

2005:

(4): X-compliance budget: 3 3 1 1 — EUR 200 000, 3 3 1 2 — EUR 50 000, 3 5 7 0 — EUR 250 000.

(5): Biodiversity budget: 3 3 1 2 — EUR 150 000, 3 5 5 0 — EUR 150 000.

EUROPEAN ENVIRONMENT AGENCY

Establishment plan 2007 — European Environment Agency

Permanent posts				
Categories and grades in the previous statute	Total 2005 EU 25	Total 2006	Categories and grades in the new statute	Total 2007
A*16			AD 16	
A*15			AD 15	
A*14			AD 14	
A*13			AD 13	
A*12		1	AD 12	1
A*11	1		AD 11	
A*10			AD 10	
A*9			AD 9	
A*8			AD 8	
A*7			AD 7	
A*6			AD 6	
A*5			AD 5	
Total A*	1	1	Total AD	1
B*11		1	AST 11	1
B*10	1		AST 10	
B*9			AST 9	
B*8	1	2	AST 8	2
B*7	1		AST 7	
B*6			AST 6	
B*5			AST 5	
B*4			AST 4	
B*3			AST 3	
			AST 2	
			AST 1	
Total B*	3	3	Total AST	3
C*7				
C*6				
C*5				
C*4				
C*3				
C*2				
C*1				
Total C*				
D*5				
D*4				
D*3				
D*2				
Total D*				
Grand total	**4**	**4**	**Grand total**	**4**

EUROPEAN ENVIRONMENT AGENCY

Establishment plan 2007 — European Environment Agency

Temporary agents				
Categories and grades in the previous statute	Total 2005 EU 25	Total 2006	Categories and grades in the new statute	Total 2007
A*16			AD 16	
A*15	1	1	AD 15	1
A*14	4	4	AD 14	4
A*13		1	AD 13	1
A*12	7	8	AD 12	8
A*11	14	12	AD 11	12
A*10	14	12	AD 10	13
A*9		2	AD 9	4
A*8	10	9	AD 8	7
A*7		1	AD 7	1
A*6			AD 6	
A*5			AD 5	
Total A*	50	50	Total AD	51
B*11		2	AST 11	2
B*10	4	2	AST 10	2
B*9		2	AST 9	3
B*8	7	7	AST 8	6
B*7	4	6	AST 7	7
B*6	7	9	AST 6	9
B*5	8	9	AST 5	8
B*4		10	AST 4	11
B*3	1	11	AST 3	11
		2	AST 2	1
		1	AST 1	1
Total B*	31	61	Total AST	61
C*7				
C*6	4			
C*5	3			
C*4	6			
C*3	8			
C*2	4			
C*1	1			
Total C*	26			
D*5				
D*4	2			
D*3	2			
D*2				
Total D*	4			
Grand total	**111**	**111**	**Grand total**	**112**

Statement of revenue and expenditure of the European Training Foundation for the financial year 2007

(2007/284/EC)

EUROPEAN TRAINING FOUNDATION

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 (FORMER ARTICLE B7-0 3 3))	0	2 950 000	2 500 000,—
1 1	EXTERNAL ACTION — TACIS, CARDS AND MEDA — (ARTICLE 15 03 03 (FORMER ARTICLE B7-6 6 4))	0	16 500 000	16 000 000,—
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)	19 116 900	0	0,—
	Title 1 — Total	**19 116 900**	**19 450 000**	**18 500 000,—**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	1 900	
	Title 9 — Total	**p.m.**	**1 900**	
10	**RESULTS OF EARLIER YEARS**			
10 1	RESULTS OF EARLIER YEARS	p.m.		758 923,—
	Title 10 — Total	**p.m.**		**758 923,—**
4	**REVENUE FROM OTHER SOURCES**			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	314 288	479 232,—
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	0	665 408	651 485,—
	Title 4 — Total	**0**	**979 696**	**1 130 717,—**
5	**MEDA-ETE**			
5 0	MEDA-ETE	p.m.	p.m.	
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	p.m.	4 864 567	5 000 000,—
	Title 5 — Total	**p.m.**	**4 864 567**	**5 000 000,—**
6	**TEMPUS — TECHNICAL ASSISTANCE**			
6 0	TEMPUS	p.m.	1 040 260	510 000,—
6 9	TEMPUS — FINANCING OF EARLIER YEARS	p.m.	645 958	813 000,—
	Title 6 — Total	**p.m.**	**1 686 218**	**1 323 000,—**
	GRAND TOTAL	**19 116 900**	**26 982 381**	**26 712 640,—**

EUROPEAN TRAINING FOUNDATION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 (FORMER ARTICLE B7-0 3 3))
CHAPTER 1 1 — EXTERNAL ACTION — TACIS, CARDS AND MEDA — (ARTICLE 15 03 03 (FORMER ARTICLE B7-6 6 4))
CHAPTER 1 2 — EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***Phare***			
1 0 0 1	Phare (Bulgaria, Romania) contribution to ETF — Subsidy under Titles 1 and 2	0	1 215 000	1 935 000,—
1 0 0 2	Phare (Bulgaria, Romania) contribution to ETF — Subsidy under Title 3	0	285 000	565 000,—
1 0 0 3	Phare (Croatia) contribution to ETF — Subsidy under Titles 1 and 2	0	364 500	0,—
1 0 0 4	Phare (Croatia) contribution to ETF — Subsidy under Title 3	0	85 500	0,—
	Article 1 0 0 — Total	0	1 950 000	2 500 000,—
1 0 1	***Pre-accession***			
1 0 1 1	Pre-acession (Turkey) contribution to ETF — Subsidy under Titles 1 and 2	0	810 000	0,—
1 0 1 2	Pre-acession (Turkey) contribution to ETF — Subsidy under Title 3	0	190 000	0,—
	Article 1 0 1 — Total	0	1 000 000	0,—
	CHAPTER 1 0 — TOTAL	0	2 950 000	2 500 000,—
	CHAPTER 1 1			
1 1 0	***Support Commission and Wider Europe initiatives***			
1 1 0 1	External action (Tacis, CARDS) — Subsidy under Titles 1 and 2	0	12 085 000	11 565 000,—
1 1 0 2	External action (Tacis, CARDS) — Subsidy under Title 3	0	4 415 000	4 435 000,—
	Article 1 1 0 — Total	0	16 500 000	16 000 000,—
	CHAPTER 1 1 — TOTAL	0	16 500 000	16 000 000,—
	CHAPTER 1 2			
1 2 0	***European Training Foundation***			
1 2 0 1	ETF — Subsidy under Titles 1 and 2	15 464 500	0	0,—
1 2 0 2	ETF — Subsidy under Title 3	3 652 400	0	0,—
	Article 1 2 0 — Total	19 116 900	0	0,—
	CHAPTER 1 2 — TOTAL	19 116 900	0	0,—
	Title 1 — Total	**19 116 900**	**19 450 000**	**18 500 000,—**

EUROPEAN TRAINING FOUNDATION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 (FORMER ARTICLE B7-0 3 3))

1 0 0 ***Phare***

1 0 0 1 Phare (Bulgaria, Romania) contribution to ETF — Subsidy under Titles 1 and 2

Financial year 2007	Financial year 2006	Financial year 2005
0	1 215 000	1 935 000,—

1 0 0 2 Phare (Bulgaria, Romania) contribution to ETF — Subsidy under Title 3

Financial year 2007	Financial year 2006	Financial year 2005
0	285 000	565 000,—

1 0 0 3 Phare (Croatia) contribution to ETF — Subsidy under Titles 1 and 2

Financial year 2007	Financial year 2006	Financial year 2005
0	364 500	0,—

1 0 0 4 Phare (Croatia) contribution to ETF — Subsidy under Title 3

Financial year 2007	Financial year 2006	Financial year 2005
0	85 500	0,—

1 0 1 ***Pre-accession***

1 0 1 1 Pre-acession (Turkey) contribution to ETF — Subsidy under Titles 1 and 2

Financial year 2007	Financial year 2006	Financial year 2005
0	810 000	0,—

1 0 1 2 Pre-acession (Turkey) contribution to ETF — Subsidy under Title 3

Financial year 2007	Financial year 2006	Financial year 2005
0	190 000	0,—

CHAPTER 1 1 — EXTERNAL ACTION — TACIS, CARDS AND MEDA — (ARTICLE 15 03 03 (FORMER ARTICLE B7-6 6 4))

1 1 0 ***Support Commission and Wider Europe initiatives***

1 1 0 1 External action (Tacis, CARDS) — Subsidy under Titles 1 and 2

Financial year 2007	Financial year 2006	Financial year 2005
0	12 085 000	11 565 000,—

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 1 — EXTERNAL ACTION — TACIS, CARDS AND MEDA — (ARTICLE 15 03 03 (FORMER ARTICLE B7-6 6 4)) *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 External action (Tacis, CARDS) — Subsidy under Title 3

Financial year 2007	Financial year 2006	Financial year 2005
0	4 415 000	4 435 000,—

CHAPTER 1 2 — EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)

1 2 0 ***European Training Foundation***

1 2 0 1 ETF — Subsidy under Titles 1 and 2

Financial year 2007	Financial year 2006	Financial year 2005
15 464 500	0	0,—

1 2 0 2 ETF — Subsidy under Title 3

Financial year 2007	Financial year 2006	Financial year 2005
3 652 400	0	0,—

EUROPEAN TRAINING FOUNDATION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***			
9 0 0 0	Miscellaneous revenue	p.m.	1 900	
	Article 9 0 0 — Total	p.m.	1 900	
	CHAPTER 9 0 — TOTAL	p.m.	1 900	
	Title 9 — Total	**p.m.**	**1 900**	

EUROPEAN TRAINING FOUNDATION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 ***Miscellaneous revenue***

9 0 0 0 Miscellaneous revenue

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	1 900	

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS OF EARLIER YEARS

CHAPTER 10 1 — RESULTS OF EARLIER YEARS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 10 1			
10 1 1	***Results of earlier years***			
10 1 1 1	Result of budget year -/- 1	p.m.		758 923,—
	Article 10 1 1 — Total	p.m.		758 923,—
	CHAPTER 10 1 — TOTAL	p.m.		758 923,—
	Title 10 — Total	**p.m.**		**758 923,—**

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS OF EARLIER YEARS

CHAPTER 10 1 — RESULTS OF EARLIER YEARS

10 1 1 Results of earlier years

10 1 1 1 Result of budget year -/- 1

Financial year 2007	Financial year 2006	Financial year 2005
p.m.		758 923,—

EUROPEAN TRAINING FOUNDATION

TITLE 4

REVENUE FROM OTHER SOURCES

CHAPTER 4 3 — COOPERATION WITH ITALIAN INSTITUTIONS
CHAPTER 4 9 — COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 4 3			
4 3 0	***Cooperation with Italian institutions***			
4 3 0 0	Cooperation with Italian institutions	p.m.	314 288	479 232,—
	Article 4 3 0 — Total	p.m.	314 288	479 232,—
	CHAPTER 4 3 — TOTAL	p.m.	314 288	479 232,—
	CHAPTER 4 9			
4 9 0	***Cooperation with Italian institutions — Financing of earlier years***			
4 9 0 0	Cooperation with Italian institutions — Financing of earlier years	0	665 408	651 485,—
	Article 4 9 0 — Total	0	665 408	651 485,—
	CHAPTER 4 9 — TOTAL	0	665 408	651 485,—
	Title 4 — Total	**0**	**979 696**	**1 130 717,—**

EUROPEAN TRAINING FOUNDATION

TITLE 4

REVENUE FROM OTHER SOURCES

CHAPTER 4 3 — COOPERATION WITH ITALIAN INSTITUTIONS

4 3 0 ***Cooperation with Italian institutions***

4 3 0 0 Cooperation with Italian institutions

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	314 288	479 232,—

CHAPTER 4 9 — COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS

4 9 0 ***Cooperation with Italian institutions — Financing of earlier years***

4 9 0 0 Cooperation with Italian institutions — Financing of earlier years

Financial year 2007	Financial year 2006	Financial year 2005
0	665 408	651 485,—

EUROPEAN TRAINING FOUNDATION

TITLE 5

MEDA-ETE

CHAPTER 5 0 — MEDA-ETE
CHAPTER 5 9 — MEDA-ETE — FINANCING OF EARLIER YEARS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0			
5 0 0	***MEDA-ETE***			
5 0 0 0	MEDA-ETE	p.m.	p.m.	
	Article 5 0 0 — Total	p.m.	p.m.	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	
	CHAPTER 5 9			
5 9 0	***MEDA-ETE — Financing of earlier years***			
5 9 0 0	MEDA-ETE — Financing of earlier years	p.m.	4 864 567	5 000 000,—
	Article 5 9 0 — Total	p.m.	4 864 567	5 000 000,—
	CHAPTER 5 9 — TOTAL	p.m.	4 864 567	5 000 000,—
	Title 5 — Total	**p.m.**	**4 864 567**	**5 000 000,—**

EUROPEAN TRAINING FOUNDATION

TITLE 5

MEDA-ETE

CHAPTER 50 — MEDA-ETE

500 ***MEDA-ETE***

5000 MEDA-ETE

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	

CHAPTER 59 — MEDA-ETE — FINANCING OF EARLIER YEARS

590 ***MEDA-ETE — Financing of earlier years***

5900 MEDA-ETE — Financing of earlier years

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	4 864 567	5 000 000,—

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS — TECHNICAL ASSISTANCE

CHAPTER 6 0 — TEMPUS
CHAPTER 6 9 — TEMPUS — FINANCING OF EARLIER YEARS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 6 0			
6 0 0	***Tempus***			
6 0 0 0	Tempus	p.m.	1 040 260	510 000,—
	Article 6 0 0 — Total	p.m.	1 040 260	510 000,—
	CHAPTER 6 0 — TOTAL	p.m.	1 040 260	510 000,—
	CHAPTER 6 9			
6 9 0	***Tempus — Financing of earlier years***			
6 9 0 0	Tempus — Financing of earlier years	p.m.	645 958	813 000,—
	Article 6 9 0 — Total	p.m.	645 958	813 000,—
	CHAPTER 6 9 — TOTAL	p.m.	645 958	813 000,—
	Title 6 — Total	**p.m.**	**1 686 218**	**1 323 000,—**
	GRAND TOTAL	**19 116 900**	**26 982 381**	**26 712 640,—**

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS — TECHNICAL ASSISTANCE

CHAPTER 60 — TEMPUS

600 ***Tempus***

6000 Tempus

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	1 040 260	510 000,—

CHAPTER 69 — TEMPUS — FINANCING OF EARLIER YEARS

690 ***Tempus — Financing of earlier years***

6900 Tempus — Financing of earlier years

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	645 958	813 000,—

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION**			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 288 500	11 342 800	10 698 679,78
1 3	MISSIONS AND TRAVEL	950 000	843 351	702 974,61
1 4	SOCIOMEDICAL INFRASTRUCTURE	181 000	140 000	113 619,16
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	290 000	246 000	262 744,32
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	12 000	9 337,—
1 9	PENSIONS AND PENSION SUBSIDIES	p.m.	p.m.	p.m.
	Title 1 — Total	**13 719 500**	**12 584 151**	**11 787 354,87**
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	693 000	660 800	648 306,56
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	594 000	495 000	441 452,50
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	71 100	53 641,37
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	202 000	164 000	109 225,79
2 4	POST AND TELECOMMUNICATIONS	51 000	170 800	177 822,60
2 5	MEETINGS AND ASSOCIATED COSTS	135 000	156 800	128 081,23
	Title 2 — Total	**1 745 000**	**1 718 500**	**1 558 530,05**
3	**EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS**			
3 0	OPERATIONAL EXPENSES	609 000	1 449 416	1 234 848,18
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 043 400	3 699 831	3 508 826,93
	Title 3 — Total	**3 652 400**	**5 149 247**	**4 743 675,11**
9	**EXPENSES NOT SPECIFICALLY PROVIDED FOR**			
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
10	**RESULTS OF EARLIER YEARS**			
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
4	**EARMARKED EXPENDITURE**			
4 1	COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	p.m.	p.m.	p.m.
4 2	COOPERATION WITH OTHER EUROPEAN AGENCIES	p.m.	p.m.	p.m.
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	979 696	357 076,—
4 4	IMPLEMENTATION OF EU MEMBER STATES PROJECTS	p.m.	0	0,—
	Title 4 — Total	**p.m.**	**979 696**	**357 076,—**
5	**EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494**			
5 1	HUMAN RESOURCES	p.m.	752 688	187 118,60
5 2	TRAVEL AND PER DIEMS	p.m.	1 055 659	182 606,90
5 3	OTHER COSTS AND SERVICES	p.m.	697 564	145 039,74
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	p.m.	1 250 000	1 240 618,—
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	p.m.	1 000 000	848 390,—
5 6	FINANCIAL AUDITING	p.m.	20 850	0,—
5 7	CONTINGENCIES	p.m.	87 803	0,—
	Title 5 — Total	**p.m.**	**4 864 564**	**2 603 773,24**
6	**TEMPUS TECHNICAL ASSISTANCE CONVENTION**			
6 1	SELECTION		703 093	827 344,90
6 2	CONTRACT MANAGEMENT		258 816	114 930,—
6 3	PUBLICATION AND INFORMATION		268 630	137 240,—
6 4	ADMINISTRATIVE EXPENSES		410 422	247 503,69
6 5	RESERVE		45 254	0,—
	Title 6 — Total		**1 686 215**	**1 327 018,59**
	GRAND TOTAL	**19 116 900**	**26 982 373**	**22 377 427,86**

EUROPEAN TRAINING FOUNDATION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Agents included in the workforce***			
1 1 0 0	Basic salaries	6 737 500	6 244 600	6 228 781,16
1 1 0 1	Family allowances	600 000	587 200	515 015,18
1 1 0 2	Transfer and expatriation allowance	900 000	836 000	786 320,56
1 1 0 3	Secretarial allowance	p.m.	p.m.	0,—
	Article 1 1 0 — Total	8 237 500	7 667 800	7 530 116,90
1 1 1	***Other staff***			
1 1 1 0	Contractual agent	1 300 000	999 700	674 545,54
1 1 1 2	Local staff	200 000	200 000	243 170,08
	Article 1 1 1 — Total	1 500 000	1 199 700	917 715,62
1 1 3	***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness	250 000	219 200	214 166,46
1 1 3 1	Insurance against accidents and occupational disease	65 000	57 100	54 670,58
1 1 3 2	Unemployment insurance for temporary staff	90 000	85 700	82 011,91
1 1 3 3	Pension	p.m.	p.m.	0,—
	Article 1 1 3 — Total	405 000	362 000	350 848,95
1 1 4	***Sundry allowances***			
1 1 4 0	Birth and death allowance	2 000	2 100	1 189,86
1 1 4 1	Annual travel costs from the place of employment to the place of origin	140 000	140 000	131 379,22
1 1 4 2	Accommodation and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	0,—
1 1 4 7	Allowances for shift work or standby duty at the official's place of work and/or at home	21 000	20 000	16 736,57
	Article 1 1 4 — Total	163 000	162 100	149 305,65
1 1 5	***Overtime***			
1 1 5 0	Overtime	p.m.	p.m.	0,—
	Article 1 1 5 — Total	p.m.	p.m.	0,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance interpreters and conference personnel	p.m.	p.m.	0,—
1 1 7 2	Costs of organising traineeships with the Foundation	30 000	21 000	30 355,54
1 1 7 5	Other translation and typing services and work to be contracted out	p.m.	p.m.	0,—
1 1 7 7	Other services rendered and institutional audit services	450 000	635 000	633 646,56
	Article 1 1 7 — Total	480 000	656 000	664 002,10

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	***Recruitment and transformation costs***			
1 1 8 0	Sundry recruitment expenses	75 000	96 600	38 287,11
1 1 8 1	Travelling expenses	16 000	7 600	5 077,64
1 1 8 2	Installation allowance	200 000	65 700	93 820,69
1 1 8 3	Moving expenses	130 000	78 400	54 918,40
1 1 8 4	Temporary daily allowance	53 000	31 900	52 067,05
	Article 1 1 8 — Total	474 000	280 200	244 170,89
1 1 9	***Weightings (correction coefficients)***			
1 1 9 0	Weightings (correction coefficients)	850 000	840 000	683 971,61
1 1 9 1	Salarial adaptation	179 000	175 000	158 548,06
	Article 1 1 9 — Total	1 029 000	1 015 000	842 519,67
	CHAPTER 1 1 — TOTAL	12 288 500	11 342 800	10 698 679,78
	CHAPTER 1 3			
1 3 0	***Mission and travel expenses***			
1 3 0 0	Mission and travel expenses	950 000	843 351	702 974,61
	Article 1 3 0 — Total	950 000	843 351	702 974,61
	CHAPTER 1 3 — TOTAL	950 000	843 351	702 974,61
	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.	p.m.
	Article 1 4 0 — Total	p.m.	p.m.	p.m.
1 4 2	***Restaurants, meals and canteens***			
1 4 2 0	Restaurants, meals and canteens	p.m.	p.m.	p.m.
	Article 1 4 2 — Total	p.m.	p.m.	p.m.
1 4 3	***Medical service***			
1 4 3 0	Medical service	31 000	30 000	28 462,17
	Article 1 4 3 — Total	31 000	30 000	28 462,17
1 4 4	***Internal training***			
1 4 4 0	Internal training	150 000	110 000	79 758,18
	Article 1 4 4 — Total	150 000	110 000	79 758,18
1 4 9	***Other interventions***			
1 4 9 0	Other interventions	p.m.	p.m.	5 398,81
	Article 1 4 9 — Total	p.m.	p.m.	5 398,81
	CHAPTER 1 4 — TOTAL	181 000	140 000	113 619,16

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 5 — STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 1 9 — PENSIONS AND PENSION SUBSIDIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 5			
1 5 2	***Staff exchanges between the Foundation and the public sector***			
1 5 2 0	National experts seconded	290 000	246 000	262 744,32
	Article 1 5 2 — Total	290 000	246 000	262 744,32
	CHAPTER 1 5 — TOTAL	290 000	246 000	262 744,32
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses	10 000	12 000	9 337,—
	Article 1 7 0 — Total	10 000	12 000	9 337,—
	CHAPTER 1 7 — TOTAL	10 000	12 000	9 337,—
	CHAPTER 1 9			
1 9 0	***Pensions and pension subsidies***			
1 9 0 0	Pensions and pension subsidies	p.m.	p.m.	p.m.
	Article 1 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**13 719 500**	**12 584 151**	**11 787 354,87**

EUROPEAN TRAINING FOUNDATION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Agents included in the workforce

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
6 737 500	6 244 600	6 228 781,16

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
600 000	587 200	515 015,18

1 1 0 2 Transfer and expatriation allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
900 000	836 000	786 320,56

1 1 0 3 Secretarial allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 1 Other staff

1 1 1 0 Contractual agent

Appropriations 2007	Appropriations 2006	Outturn 2005
1 300 000	999 700	674 545,54

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	200 000	243 170,08

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

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	219 200	214 166,46

EUROPEAN TRAINING FOUNDATION

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

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	57 100	54 670,58

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	85 700	82 011,91

1 1 3 3 Pension

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 4 ***Sundry allowances***

1 1 4 0 Birth and death allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 100	1 189,86

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

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000	140 000	131 379,22

1 1 4 2 Accommodation and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 4 3 Fixed entertainment allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 4 4 Fixed local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
21 000	20 000	16 736,57

EUROPEAN TRAINING FOUNDATION

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

1 1 5 Overtime

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 7 Supplementary services

1 1 7 0 Freelance interpreters and conference personnel

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 7 2 Costs of organising traineeships with the Foundation

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	21 000	30 355,54

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 1 7 7 Other services rendered and institutional audit services

Appropriations 2007	Appropriations 2006	Outturn 2005
450 000	635 000	633 646,56

1 1 8 Recruitment and transformation costs

1 1 8 0 Sundry recruitment expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	96 600	38 287,11

1 1 8 1 Travelling expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	7 600	5 077,64

1 1 8 2 Installation allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	65 700	93 820,69

EUROPEAN TRAINING FOUNDATION

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

118 *(cont'd)*

1183 Moving expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	78 400	54 918,40

1184 Temporary daily allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
53 000	31 900	52 067,05

119 ***Weightings (correction coefficients)***

1190 Weightings (correction coefficients)

Appropriations 2007	Appropriations 2006	Outturn 2005
850 000	840 000	683 971,61

1191 Salarial adaptation

Appropriations 2007	Appropriations 2006	Outturn 2005
179 000	175 000	158 548,06

CHAPTER 13 — MISSIONS AND TRAVEL

130 ***Mission and travel expenses***

1300 Mission and travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
950 000	843 351	702 974,61

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

140 ***Running costs of restaurants and canteens***

1400 Running costs of restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

142 ***Restaurants, meals and canteens***

1420 Restaurants, meals and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 3 Medical service

1 4 3 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
31 000	30 000	28 462,17

1 4 4 Internal training

1 4 4 0 Internal training

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	110 000	79 758,18

1 4 9 Other interventions

1 4 9 0 Other interventions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	5 398,81

CHAPTER 1 5 — STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR

1 5 2 Staff exchanges between the Foundation and the public sector

1 5 2 0 National experts seconded

Appropriations 2007	Appropriations 2006	Outturn 2005
290 000	246 000	262 744,32

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	12 000	9 337,—

CHAPTER 1 9 — PENSIONS AND PENSION SUBSIDIES

1 9 0 Pensions and pension subsidies

1 9 0 0 Pensions and pension subsidies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

EUROPEAN TRAINING FOUNDATION

TITLE 2

BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rentals***			
2 0 0 0	Rentals	42 000	37 100	34 540,35
	Article 2 0 0 — Total	42 000	37 100	34 540,35
2 0 1	***Insurance***			
2 0 1 0	Insurance	—	4 200	4 094,56
	Article 2 0 1 — Total	—	4 200	4 094,56
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	126 000	118 000	91 663,23
	Article 2 0 2 — Total	126 000	118 000	91 663,23
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	270 000	260 000	294 882,13
	Article 2 0 3 — Total	270 000	260 000	294 882,13
2 0 4	***Furnishing of premises***			
2 0 4 0	Furnishing of premises	20 000	17 500	21 533,—
	Article 2 0 4 — Total	20 000	17 500	21 533,—
2 0 5	***Security and surveillance***			
2 0 5 0	Security and surveillance	150 000	145 000	118 016,85
	Article 2 0 5 — Total	150 000	145 000	118 016,85
2 0 9	***Other expenditure on buildings***			
2 0 9 0	Other expenditure on buildings	85 000	79 000	83 576,44
	Article 2 0 9 — Total	85 000	79 000	83 576,44
	CHAPTER 2 0 — TOTAL	693 000	660 800	648 306,56
	CHAPTER 2 1			
2 1 0	***ICT expenditure***			
2 1 0 0	ICT hardware	200 300	222 000	239 211,49
2 1 0 1	Software development and purchase	150 000	144 300	83 661,19
2 1 0 2	Other expenses	128 700	128 700	118 579,82
2 1 0 3	Telecoms costs	90 000		
2 1 0 4	Telecoms equipment costs	25 000		
	Article 2 1 0 — Total	594 000	495 000	441 452,50
	CHAPTER 2 1 — TOTAL	594 000	495 000	441 452,50

EUROPEAN TRAINING FOUNDATION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 0	***Technical installations and office equipment***			
2 2 0 0	Purchase	9 000	7 500	5 341,—
2 2 0 2	Rentals	37 000	32 500	32 420,—
2 2 0 3	Maintenance, utilisation and repairs	4 000	3 500	3 215,26
	Article 2 2 0 — Total	50 000	43 500	40 976,26
2 2 1	***Furniture***			
2 2 1 0	Purchase	11 000	20 000	6 582,82
	Article 2 2 1 — Total	11 000	20 000	6 582,82
2 2 3	***Transport***			
2 2 3 3	Maintenance, utilisation and repairs	3 000	2 500	1 011,25
	Article 2 2 3 — Total	3 000	2 500	1 011,25
2 2 5	***Documentation and library***			
2 2 5 0	Purchase of non-operational publications and subscriptions	6 000	p.m.	p.m.
2 2 5 1	Miscellaneous library expenses	p.m.	p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and magazines	—	5 100	5 071,04
2 2 5 4	Binding expenses and conservation of works	0	p.m.	0,—
	Article 2 2 5 — Total	6 000	5 100	5 071,04
	CHAPTER 2 2 — TOTAL	70 000	71 100	53 641,37
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	33 000	39 000	47 459,85
	Article 2 3 0 — Total	33 000	39 000	47 459,85
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	2 000	1 800	834,37
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.
2 3 2 2	Other financial charges	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	2 000	1 800	834,37
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	70 000	38 000	27 371,91
	Article 2 3 3 — Total	70 000	38 000	27 371,91
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	27 000	26 500	24 964,74
2 3 5 2	Miscellaneous expenditure on internal meetings	5 000	p.m.	p.m.
2 3 5 5	Petty expenses	5 000	3 500	4 594,92
	Article 2 3 5 — Total	37 000	30 000	29 559,66

EUROPEAN TRAINING FOUNDATION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POST AND TELECOMMUNICATIONS
CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 6	***Publications***			
2 3 6 0	Publications	60 000	55 200	4 000,—
	Article 2 3 6 — Total	60 000	55 200	4 000,—
	CHAPTER 2 3 — TOTAL	202 000	164 000	109 225,79
	CHAPTER 2 4			
2 4 0	***Correspondence and courier expenses***			
2 4 0 0	Correspondence and courier expenses	51 000	50 800	74 330,—
	Article 2 4 0 — Total	51 000	50 800	74 330,—
2 4 1	***Telecommunications***			
2 4 1 0	Subscriptions and fees	0	96 000	84 980,—
2 4 1 1	Equipment	0	24 000	18 512,60
	Article 2 4 1 — Total	0	120 000	103 492,60
	CHAPTER 2 4 — TOTAL	51 000	170 800	177 822,60
	CHAPTER 2 5			
2 5 0	***Meetings and associated costs***			
2 5 0 0	Meetings expenses in general	135 000	156 800	128 081,23
	Article 2 5 0 — Total	135 000	156 800	128 081,23
	CHAPTER 2 5 — TOTAL	135 000	156 800	128 081,23
	Title 2 — Total	**1 745 000**	**1 718 500**	**1 558 530,05**

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

Appropriations 2007	Appropriations 2006	Outturn 2005
42 000	37 100	34 540,35

201 ***Insurance***

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
—	4 200	4 094,56

202 ***Water, gas, electricity and heating***

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
126 000	118 000	91 663,23

203 ***Cleaning and maintenance***

2030 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
270 000	260 000	294 882,13

204 ***Furnishing of premises***

2040 Furnishing of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	17 500	21 533,—

205 ***Security and surveillance***

2050 Security and surveillance

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	145 000	118 016,85

EUROPEAN TRAINING FOUNDATION

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

209 Other expenditure on buildings

2090 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
85 000	79 000	83 576,44

CHAPTER 21 — INFORMATION AND COMMUNICATION TECHNOLOGIES

210 ICT expenditure

2100 ICT hardware

Appropriations 2007	Appropriations 2006	Outturn 2005
200 300	222 000	239 211,49

2101 Software development and purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	144 300	83 661,19

2102 Other expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
128 700	128 700	118 579,82

2103 Telecoms costs

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000		

2104 Telecoms equipment costs

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000		

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Technical installations and office equipment

2200 Purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
9 000	7 500	5 341,—

EUROPEAN TRAINING FOUNDATION

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

2 2 0 *(cont'd)*

2 2 0 2 Rentals

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	32 500	32 420,—

2 2 0 3 Maintenance, utilisation and repairs

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	3 500	3 215,26

2 2 1 ***Furniture***

2 2 1 0 Purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
11 000	20 000	6 582,82

2 2 3 ***Transport***

2 2 3 3 Maintenance, utilisation and repairs

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	2 500	1 011,25

2 2 5 ***Documentation and library***

2 2 5 0 Purchase of non-operational publications and subscriptions

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	p.m.	p.m.

2 2 5 1 Miscellaneous library expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

2 2 5 2 Subscriptions to newspapers and magazines

Appropriations 2007	Appropriations 2006	Outturn 2005
—	5 100	5 071,04

2 2 5 4 Binding expenses and conservation of works

Appropriations 2007	Appropriations 2006	Outturn 2005
0	p.m.	0,—

EUROPEAN TRAINING FOUNDATION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
33 000	39 000	47 459,85

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	1 800	834,37

2 3 2 1 Exchange rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

2 3 2 2 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	38 000	27 371,91

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
27 000	26 500	24 964,74

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	p.m.

2 3 5 5 Petty expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	3 500	4 594,92

EUROPEAN TRAINING FOUNDATION

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

236 Publications

2360 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	55 200	4 000,—

CHAPTER 24 — POST AND TELECOMMUNICATIONS

240 Correspondence and courier expenses

2400 Correspondence and courier expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	50 800	74 330,—

241 Telecommunications

2410 Subscriptions and fees

Appropriations 2007	Appropriations 2006	Outturn 2005
0	96 000	84 980,—

2411 Equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
0	24 000	18 512,60

CHAPTER 25 — MEETINGS AND ASSOCIATED COSTS

250 Meetings and associated costs

2500 Meetings expenses in general

Appropriations 2007	Appropriations 2006	Outturn 2005
135 000	156 800	128 081,23

EUROPEAN TRAINING FOUNDATION

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 3 0 — OPERATIONAL EXPENSES

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Operational documentation***			
3 0 0 0	Purchase of operational publications and subscriptions	32 000	32 000	55 608,62
	Article 3 0 0 — Total	32 000	32 000	55 608,62
3 0 1	***Publicising of information***			
3 0 1 0	General publications	345 000	429 322	455 032,21
	Article 3 0 1 — Total	345 000	429 322	455 032,21
3 0 3	***Professional memberships and fees***			
3 0 3 0	Professional memberships and fees	8 000	6 160	5 980,—
	Article 3 0 3 — Total	8 000	6 160	5 980,—
3 0 4	***Translation costs***			
3 0 4 0	Translation costs	224 000	514 200	479 538,72
	Article 3 0 4 — Total	224 000	514 200	479 538,72
3 0 5	***Meetings of the Advisory Forum***			
3 0 5 0	Meetings of the Advisory Forum	p.m.	467 734	238 688,63
	Article 3 0 5 — Total	p.m.	467 734	238 688,63
	CHAPTER 3 0 — TOTAL	609 000	1 449 416	1 234 848,18
	CHAPTER 3 1			
3 1 0	***Priority actions: work programme activities***			
3 1 0 0	Support to Commission: Input to the project cycle ENPI, IPA, DCECI	0	1 444 616	1 440 419,98
	Article 3 1 0 — Total	0	1 444 616	1 440 419,98
3 1 1	***Capacity building, information analysis for partner countries***			
3 1 1 0	Capacity building, information analysis for partner countries	0	1 193 304	784 381,35
	Article 3 1 1 — Total	0	1 193 304	784 381,35
3 1 2	***Development activities — Thematic areas***			
3 1 2 0	Development activities — Thematic areas	0	672 211	1 260 025,60
	Article 3 1 2 — Total	0	672 211	1 260 025,60
3 1 3	***Various costs linked to work programme activities***			
3 1 3 0	Insurance costs related to work programme activities	8 000	7 700	24 000,—
	Article 3 1 3 — Total	8 000	7 700	24 000,—
3 1 4	***Projects to support strengthening knowledge and systems***			
3 1 4 0	Projects to support strengthening knowledge and systems	340 000	382 000	p.m.
	Article 3 1 4 — Total	340 000	382 000	p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES *(cont'd)*

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 1 5	***Projects in support of EU's external assistance in the neighbourhood area***			
3 1 5 0	Projects in support of EU's external assistance in the neighbourhood area	930 000		
	Article 3 1 5 — Total	930 000		
3 1 6	***Projects in support of EU's external assistance in the enlargement area***			
3 1 6 0	Projects in support of EU's external assistance in the enlargement area	830 000		
	Article 3 1 6 — Total	830 000		
3 1 7	***Projects in support of EU's external assistance in the enlargement area***			
3 1 7 0	Projects in support of EU's external assistance in the development co-operation instrument	305 000		
	Article 3 1 7 — Total	305 000		
3 1 8	***Projects: innovation and learning***			
3 1 8 0	Projects: innovation and learning	630 400		
	Article 3 1 8 — Total	630 400		
	CHAPTER 3 1 — TOTAL	3 043 400	3 699 831	3 508 826,93
	Title 3 — Total	**3 652 400**	**5 149 247**	**4 743 675,11**

EUROPEAN TRAINING FOUNDATION

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 30 — OPERATIONAL EXPENSES

300 Operational documentation

3000 Purchase of operational publications and subscriptions

Appropriations 2007	Appropriations 2006	Outturn 2005
32 000	32 000	55 608,62

301 Publicising of information

3010 General publications

Appropriations 2007	Appropriations 2006	Outturn 2005
345 000	429 322	455 032,21

303 Professional memberships and fees

3030 Professional memberships and fees

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	6 160	5 980,—

304 Translation costs

3040 Translation costs

Appropriations 2007	Appropriations 2006	Outturn 2005
224 000	514 200	479 538,72

305 Meetings of the Advisory Forum

3050 Meetings of the Advisory Forum

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	467 734	238 688,63

CHAPTER 31 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

310 Priority actions: work programme activities

3100 Support to Commission: Input to the project cycle ENPI, IPA, DCECI

Appropriations 2007	Appropriations 2006	Outturn 2005
0	1 444 616	1 440 419,98

EUROPEAN TRAINING FOUNDATION

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES *(cont'd)*

3 1 1 Capacity building, information analysis for partner countries

3 1 1 0 Capacity building, information analysis for partner countries

Appropriations 2007	Appropriations 2006	Outturn 2005
0	1 193 304	784 381,35

3 1 2 Development activities — Thematic areas

3 1 2 0 Development activities — Thematic areas

Appropriations 2007	Appropriations 2006	Outturn 2005
0	672 211	1 260 025,60

3 1 3 Various costs linked to work programme activities

3 1 3 0 Insurance costs related to work programme activities

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	7 700	24 000,—

3 1 4 Projects to support strengthening knowledge and systems

3 1 4 0 Projects to support strengthening knowledge and systems

Appropriations 2007	Appropriations 2006	Outturn 2005
340 000	382 000	p.m.

3 1 5 Projects in support of EU's external assistance in the neighbourhood area

3 1 5 0 Projects in support of EU's external assistance in the neighbourhood area

Appropriations 2007	Appropriations 2006	Outturn 2005
930 000		

3 1 6 Projects in support of EU's external assistance in the enlargement area

3 1 6 0 Projects in support of EU's external assistance in the enlargement area

Appropriations 2007	Appropriations 2006	Outturn 2005
830 000		

EUROPEAN TRAINING FOUNDATION

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES *(cont'd)*

3 1 7 Projects in support of EU's external assistance in the enlargement area

3 1 7 0 Projects in support of EU's external assistance in the development co-operation instrument

Appropriations 2007	Appropriations 2006	Outturn 2005
305 000		

3 1 8 Projects: innovation and learning

3 1 8 0 Projects: innovation and learning

Appropriations 2007	Appropriations 2006	Outturn 2005
630 400		

EUROPEAN TRAINING FOUNDATION

TITLE 9

EXPENSES NOT SPECIFICALLY PROVIDED FOR

CHAPTER 9 9 — EXPENSES NOT SPECIFICALLY PROVIDED FOR

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 9 9			
9 9 0	***Reserve***			
9 9 0 0	Reserve	p.m.	p.m.	0,—
	Article 9 9 0 — Total	p.m.	p.m.	0,—
	CHAPTER 9 9 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN TRAINING FOUNDATION

TITLE 9

EXPENSES NOT SPECIFICALLY PROVIDED FOR

CHAPTER 99 — EXPENSES NOT SPECIFICALLY PROVIDED FOR

990 ***Reserve***

9900 Reserve

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS OF EARLIER YEARS

CHAPTER 10 1 — RESULTS OF EARLIER YEARS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 10 1			
10 1 0	***Results of earlier years***			
10 1 0 0	Results of earlier years	p.m.	p.m.	0,—
	Article 10 1 0 — Total	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**

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TITLE 10

RESULTS OF EARLIER YEARS

CHAPTER 10 1 — RESULTS OF EARLIER YEARS

10 1 0 Results of earlier years

10 1 0 0 Results of earlier years

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

EUROPEAN TRAINING FOUNDATION

TITLE 4

EARMARKED EXPENDITURE

CHAPTER 4 1 — COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS
CHAPTER 4 2 — COOPERATION WITH OTHER EUROPEAN AGENCIES
CHAPTER 4 3 — COOPERATION WITH NATIONAL INSTITUTIONS
CHAPTER 4 4 — IMPLEMENTATION OF EU MEMBER STATES PROJECTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 4 1			
4 1 0	***Cooperation with other international institutions***			
4 1 0 0	World Bank	p.m.	p.m.	p.m.
	Article 4 1 0 — Total	p.m.	p.m.	p.m.
4 1 1	***Cooperation with other international institutions***			
4 1 1 0	Swiss Agency for development and cooperation	p.m.	p.m.	p.m.
	Article 4 1 1 — Total	p.m.	p.m.	p.m.
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 4 2			
4 2 0	***SI2 support service***			
4 2 0 0	Funds relating to the participation of other European agencies into the SI2 support service	p.m.	p.m.	p.m.
	Article 4 2 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 4 3			
4 3 0	***Cooperation with Italian institutions***			
4 3 0 0	Cooperation with Italian institutions	p.m.	979 696	357 076,—
	Article 4 3 0 — Total	p.m.	979 696	357 076,—
	CHAPTER 4 3 — TOTAL	p.m.	979 696	357 076,—
	CHAPTER 4 4			
4 4 0	***Projects related to bilateral agreement between EU Member States and other countries***			
4 4 0 0	Technical assistance	p.m.	p.m.	p.m.
4 4 0 1	Italian small and medium enterprises programme for Albania	p.m.	0	0,—
	Article 4 4 0 — Total	p.m.	0	0,—
	CHAPTER 4 4 — TOTAL	p.m.	0	0,—
	Title 4 — Total	**p.m.**	**979 696**	**357 076,—**

EUROPEAN TRAINING FOUNDATION

TITLE 4

EARMARKED EXPENDITURE

CHAPTER 4 1 — COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS

4 1 0 Cooperation with other international institutions

4 1 0 0 World Bank

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

4 1 1 Cooperation with other international institutions

4 1 1 0 Swiss Agency for development and cooperation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 4 2 — COOPERATION 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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 4 3 — COOPERATION WITH NATIONAL INSTITUTIONS

4 3 0 Cooperation with Italian institutions

4 3 0 0 Cooperation with Italian institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	979 696	357 076,—

CHAPTER 4 4 — IMPLEMENTATION OF EU MEMBER STATES PROJECTS

4 4 0 Projects related to bilateral agreement between EU Member States and other countries

4 4 0 0 Technical assistance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 4 4 — IMPLEMENTATION OF EU MEMBER STATES PROJECTS *(cont'd)*

4 4 0 *(cont'd)*

4 4 0 1 Italian small and medium enterprises programme for Albania

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	0,—

EUROPEAN TRAINING FOUNDATION

TITLE 5

EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494

CHAPTER 5 1 — HUMAN RESOURCES
CHAPTER 5 2 — TRAVEL AND PER DIEMS
CHAPTER 5 3 — OTHER COSTS AND SERVICES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 5 1			
5 1 1	***EU expert fees***			
5 1 1 0	EU expert fees	p.m.	242 275	76 865,—
	Article 5 1 1 — Total	p.m.	242 275	76 865,—
5 1 2	***MEDA expert fees***			
5 1 2 0	MEDA expert fees	p.m.	100 800	0,—
	Article 5 1 2 — Total	p.m.	100 800	0,—
5 1 3	***Administrative support***			
5 1 3 0	Administrative support	p.m.	348 951	110 253,60
	Article 5 1 3 — Total	p.m.	348 951	110 253,60
5 1 4	***Ad hoc support***			
5 1 4 0	Ad hoc support	p.m.	60 662	0,—
	Article 5 1 4 — Total	p.m.	60 662	0,—
	CHAPTER 5 1 — TOTAL	p.m.	752 688	187 118,60
	CHAPTER 5 2			
5 2 1	***Per diems***			
5 2 1 1	Experts per diems	p.m.	302 754	81 494,10
5 2 1 3	Project team per diems	p.m.	68 546	9 550,—
	Article 5 2 1 — Total	p.m.	371 300	91 044,10
5 2 2	***Travel expenses***			
5 2 2 1	EU expert travel expenses	p.m.	87 943	15 919,90
5 2 2 2	MEDA expert travel expenses	p.m.	526 800	62 492,90
5 2 2 3	Project team travel expenses	p.m.	69 616	13 150,—
	Article 5 2 2 — Total	p.m.	684 359	91 562,80
	CHAPTER 5 2 — TOTAL	p.m.	1 055 659	182 606,90
	CHAPTER 5 3			
5 3 1	***Visibility***			
5 3 1 0	Visibility	p.m.	229 174	11 838,50
	Article 5 3 1 — Total	p.m.	229 174	11 838,50

EUROPEAN TRAINING FOUNDATION

CHAPTER 5 3 — OTHER COSTS AND SERVICES *(cont'd)*
CHAPTER 5 4 — PROCUREMENT ACTIVITY FOR COMPONENT 3
CHAPTER 5 5 — PROCUREMENT ACTIVITY FOR COMPONENT 4
CHAPTER 5 6 — FINANCIAL AUDITING
CHAPTER 5 7 — CONTINGENCIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
5 3 2	***Conferences and seminars***			
5 3 2 0	Conferences and seminars	p.m.	468 390	133 201,24
	Article 5 3 2 — Total	p.m.	468 390	133 201,24
	CHAPTER 5 3 — TOTAL	p.m.	697 564	145 039,74
	CHAPTER 5 4			
5 4 0	***Procurement activity for component 3***			
5 4 0 0	Procurement activity for component 3	p.m.	1 250 000	1 240 618,—
	Article 5 4 0 — Total	p.m.	1 250 000	1 240 618,—
	CHAPTER 5 4 — TOTAL	p.m.	1 250 000	1 240 618,—
	CHAPTER 5 5			
5 5 0	***Procurement activity for component 4***			
5 5 0 0	Procurement activity for component 4	p.m.	1 000 000	848 390,—
	Article 5 5 0 — Total	p.m.	1 000 000	848 390,—
	CHAPTER 5 5 — TOTAL	p.m.	1 000 000	848 390,—
	CHAPTER 5 6			
5 6 0	***Financial auditing***			
5 6 0 0	Technical assistance	p.m.	20 850	0,—
	Article 5 6 0 — Total	p.m.	20 850	0,—
	CHAPTER 5 6 — TOTAL	p.m.	20 850	0,—
	CHAPTER 5 7			
5 7 0	***Contingencies***			
5 7 0 0	Contingencies	p.m.	87 803	0,—
	Article 5 7 0 — Total	p.m.	87 803	0,—
	CHAPTER 5 7 — TOTAL	p.m.	87 803	0,—
	Title 5 — Total	**p.m.**	**4 864 564**	**2 603 773,24**

EUROPEAN TRAINING FOUNDATION

TITLE 5

EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494

CHAPTER 5 1 — HUMAN RESOURCES

5 1 1 EU expert fees

5 1 1 0 EU expert fees

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	242 275	76 865,—

5 1 2 MEDA expert fees

5 1 2 0 MEDA expert fees

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	100 800	0,—

5 1 3 Administrative support

5 1 3 0 Administrative support

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	348 951	110 253,60

5 1 4 Ad hoc support

5 1 4 0 Ad hoc support

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	60 662	0,—

CHAPTER 5 2 — TRAVEL AND PER DIEMS

5 2 1 Per diems

5 2 1 1 Experts per diems

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	302 754	81 494,10

5 2 1 3 Project team per diems

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	68 546	9 550,—

EUROPEAN TRAINING FOUNDATION

CHAPTER 5 2 — TRAVEL AND PER DIEMS *(cont'd)*

5 2 2 Travel expenses

5 2 2 1 EU expert travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	87 943	15 919,90

5 2 2 2 MEDA expert travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	526 800	62 492,90

5 2 2 3 Project team travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	69 616	13 150,—

CHAPTER 5 3 — OTHER COSTS AND SERVICES

5 3 1 Visibility

5 3 1 0 Visibility

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	229 174	11 838,50

5 3 2 Conferences and seminars

5 3 2 0 Conferences and seminars

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	468 390	133 201,24

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 250 000	1 240 618,—

EUROPEAN TRAINING FOUNDATION

CHAPTER 55 — PROCUREMENT ACTIVITY FOR COMPONENT 4

550 Procurement activity for component 4

5500 Procurement activity for component 4

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000 000	848 390,—

CHAPTER 56 — FINANCIAL AUDITING

560 Financial auditing

5600 Technical assistance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	20 850	0,—

CHAPTER 57 — CONTINGENCIES

570 Contingencies

5700 Contingencies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	87 803	0,—

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS TECHNICAL ASSISTANCE CONVENTION

CHAPTER 6 1 — SELECTION
CHAPTER 6 2 — CONTRACT MANAGEMENT
CHAPTER 6 3 — PUBLICATION AND INFORMATION

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 6 1			
6 1 0	***Selection***			
6 1 0 1	Evaluation meetings		364 578	645 928,61
6 1 0 2	Lead experts information sessions		0	0,—
6 1 0 3	JEP technical assessment		129 904	68 051,29
6 1 0 4	IMG technical assessment		103 601	75 005,—
6 1 0 5	SCM academic assessment		66 360	27 250,—
6 1 0 6	SCM technical assessment		38 650	11 110,—
	Article 6 1 0 — Total		703 093	827 344,90
	CHAPTER 6 1 — TOTAL		703 093	827 344,90
	CHAPTER 6 2			
6 2 0	***Contract assessment***			
6 2 0 1	Reports — Content assessment		0	p.m.
6 2 0 2	Reports — Financial assessment		145 477	74 070,—
6 2 0 3	Financial audits		105 839	40 860,—
6 2 0 4	Project administration software		7 500	0,—
	Article 6 2 0 — Total		258 816	114 930,—
	CHAPTER 6 2 — TOTAL		258 816	114 930,—
	CHAPTER 6 3			
6 3 0	***Publication and information***			
6 3 0 1	Tempus guide for applicants		0	62 840,—
6 3 0 2	Tempus country fiche		0	0,—
6 3 0 3	Tempus studies		193 000	40 000,—
6 3 0 4	Tempus information and publicity materials		15 000	0,—
6 3 0 5	Website development		60 630	34 400,—
6 3 0 6	Tempus project documentation		0	0,—
6 3 0 7	Tempus annual report		0	0,—
6 3 0 8	Miscellaneous		0	0,—

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 3 — PUBLICATION AND INFORMATION *(cont'd)*
CHAPTER 6 4 — ADMINISTRATIVE EXPENSES
CHAPTER 6 5 — RESERVE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
6 3 0	*(cont'd)*			
6 3 0 9	Regional conferences		0	0,—
	Article 6 3 0 — Total		268 630	137 240,—
	CHAPTER 6 3 — TOTAL		268 630	137 240,—
	CHAPTER 6 4			
6 4 0	***Administrative expenses***			
6 4 0 1	Mailing costs		189 022	160 230,—
6 4 0 2	Translation costs		96 695	9 597,65
6 4 0 3	Filing, registration and data input		124 705	77 676,04
	Article 6 4 0 — Total		410 422	247 503,69
	CHAPTER 6 4 — TOTAL		410 422	247 503,69
	CHAPTER 6 5			
6 5 0	***Reserve***			
6 5 0 0	Reserve		45 254	0,—
	Article 6 5 0 — Total		45 254	0,—
	CHAPTER 6 5 — TOTAL		45 254	0,—
	Title 6 — Total		**1 686 215**	**1 327 018,59**
	GRAND TOTAL	**19 116 900**	**26 982 373**	**22 377 427,86**

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS TECHNICAL ASSISTANCE CONVENTION

CHAPTER 6 1 — SELECTION

6 1 0 Selection

6 1 0 1 Evaluation meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
	364 578	645 928,61

6 1 0 2 Lead experts information sessions

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

6 1 0 3 JEP technical assessment

Appropriations 2007	Appropriations 2006	Outturn 2005
	129 904	68 051,29

6 1 0 4 IMG technical assessment

Appropriations 2007	Appropriations 2006	Outturn 2005
	103 601	75 005,—

6 1 0 5 SCM academic assessment

Appropriations 2007	Appropriations 2006	Outturn 2005
	66 360	27 250,—

6 1 0 6 SCM technical assessment

Appropriations 2007	Appropriations 2006	Outturn 2005
	38 650	11 110,—

CHAPTER 6 2 — CONTRACT MANAGEMENT

6 2 0 Contract assessment

6 2 0 1 Reports — Content assessment

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	p.m.

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 2 — CONTRACT MANAGEMENT *(cont'd)*

6 2 0 *(cont'd)*

6 2 0 2 Reports — Financial assessment

Appropriations 2007	Appropriations 2006	Outturn 2005
	145 477	74 070,—

6 2 0 3 Financial audits

Appropriations 2007	Appropriations 2006	Outturn 2005
	105 839	40 860,—

6 2 0 4 Project administration software

Appropriations 2007	Appropriations 2006	Outturn 2005
	7 500	0,—

CHAPTER 6 3 — PUBLICATION AND INFORMATION

6 3 0 Publication and information

6 3 0 1 Tempus guide for applicants

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	62 840,—

6 3 0 2 Tempus country fiche

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

6 3 0 3 Tempus studies

Appropriations 2007	Appropriations 2006	Outturn 2005
	193 000	40 000,—

6 3 0 4 Tempus information and publicity materials

Appropriations 2007	Appropriations 2006	Outturn 2005
	15 000	0,—

6 3 0 5 Website development

Appropriations 2007	Appropriations 2006	Outturn 2005
	60 630	34 400,—

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 3 — PUBLICATION AND INFORMATION *(cont'd)*

6 3 0 *(cont'd)*

6 3 0 6 Tempus project documentation

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

6 3 0 7 Tempus annual report

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

6 3 0 8 Miscellaneous

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

6 3 0 9 Regional conferences

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

CHAPTER 6 4 — ADMINISTRATIVE EXPENSES

6 4 0 ***Administrative expenses***

6 4 0 1 Mailing costs

Appropriations 2007	Appropriations 2006	Outturn 2005
	189 022	160 230,—

6 4 0 2 Translation costs

Appropriations 2007	Appropriations 2006	Outturn 2005
	96 695	9 597,65

6 4 0 3 Filing, registration and data input

Appropriations 2007	Appropriations 2006	Outturn 2005
	124 705	77 676,04

CHAPTER 6 5 — RESERVE

6 5 0 ***Reserve***

6 5 0 0 Reserve

Appropriations 2007	Appropriations 2006	Outturn 2005
	45 254	0,—

EUROPEAN TRAINING FOUNDATION

European Training Foundation — Establishment plan

Grade						Situation posts used on 31 December 2005	
From 1.5.2006	Until 30.4.2006	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	A*16						
AD 15	A*15		1		1		
AD 14	A*14		2		2		1
AD 13	A*13		1		1		
AD 12	A*12		7		7		6
AD 11	A*11		15		15		15
AD 10	A*10		11		11		3
AD 9	A*9		4		4		5
AD 8	A*8		11		11		12
AD 7	A*7		2		2		3
AD 6	A*6						2
AD 5	A*5						1
Sub total AD	Sub total A	—	54	—	54	—	48
AST 11	B*11						
AST 10	B*10		1		1		
AST 9	B*9		2		2		2
AST 8	B*8		6		6		4
AST 7	B*7 + C*7		11		10 + 1		7 + 0
AST 6	B*6 + C*6		12		10 + 2		11 + 1
AST 5	B*5 + C*5		10		8 + 2		7 + 1
AST 4	B*4 + C*4		4		0 + 4		1 + 2
AST 3	B*3 + C*3				0 + 3		5 + 3
AST 2	C*2				2		
AST 1	C*1						5
Sub total AST	Sub total B	—	46	—	51	—	49
	Total	**—**	**100**	**—**	**105**	**—**	**97**

Additional information on European Training Foundation's 2007 budget can be found on the Foundation's website: (http://www.etf.europa.eu), under 'About ETF' menu, 'Register of Documents' section.

Statement of revenue and expenditure of the European Medicines Agency for the financial year 2007

(2007/285/EC)

EUROPEAN MEDICINES AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**REVENUE FROM SERVICES RENDERED**			
1 0	REVENUE FROM SERVICES RENDERED	105 870 000	92 580 000	71 895 055,75
	Title 1 — Total	**105 870 000**	**92 580 000**	**71 895 055,75**
2	**EUROPEAN COMMUNITY CONTRIBUTIONS**			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	41 000 000	37 400 000	33 198 059,90
	Title 2 — Total	**41 000 000**	**37 400 000**	**33 198 059,90**
3	**PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES**			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	798 000	650 000	535 940,—
	Title 3 — Total	**798 000**	**650 000**	**535 940,—**
5	**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	5 580 000	6 071 000	3 568 431,23
	Title 5 — Total	**5 580 000**	**6 071 000**	**3 568 431,23**
6	**CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES**			
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES	490 000	1 075 000	0,—
	Title 6 — Total	**490 000**	**1 075 000**	**0,—**
7	**CORRECTION OF BUDGETARY IMBALANCES**			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	800 000	900 000	198 960,62
	Title 9 — Total	**800 000**	**900 000**	**198 960,62**
	GRAND TOTAL	**154 538 000**	**138 676 000**	**109 396 447,50**

EUROPEAN MEDICINES AGENCY

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***Fees collected***	105 870 000	92 580 000	71 895 055,75
	CHAPTER 1 0 — TOTAL	105 870 000	92 580 000	71 895 055,75
	Title 1 — Total	**105 870 000**	**92 580 000**	**71 895 055,75**

EUROPEAN MEDICINES AGENCY

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

100 ***Fees collected***

Financial year 2007	Financial year 2006	Financial year 2005
105 870 000	92 580 000	71 895 055,75

Remarks

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Medicines Agency (OJ L 35, 15.2.1995, p. 1), as last amended by Regulation (EC) No 1905/2005 (OJ L 304, 23.11.2005, p. 1).

EUROPEAN MEDICINES AGENCY

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTIONS

CHAPTER 2 0 — EUROPEAN COMMUNITY CONTRIBUTIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***European Community contribution***	35 000 000	30 000 000	27 088 149,70
2 0 1	***Special contribution for orphan medicinal products***	6 000 000	7 400 000	6 109 910,20
	CHAPTER 2 0 — TOTAL	41 000 000	37 400 000	33 198 059,90
	Title 2 — Total	**41 000 000**	**37 400 000**	**33 198 059,90**

EUROPEAN MEDICINES AGENCY

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTIONS

CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTIONS

200 ***European Community contribution***

Financial year 2007	Financial year 2006	Financial year 2005
35 000 000	30 000 000	27 088 149,70

Remarks

A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 02 of the statement of expenditure in Section III 'Commission' of the general budget). The cost of the designation process for orphan medicinal products is also covered by this contribution.

201 ***Special contribution for orphan medicinal products***

Financial year 2007	Financial year 2006	Financial year 2005
6 000 000	7 400 000	6 109 910,20

Remarks

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1) provides under Article 7(2) for a specific contribution from the Community to the European Medicines Agency, distinct from any other subsidy from the European Union, to be used exclusively to compensate the Agency for fee exemptions for orphan medicinal products.

EUROPEAN MEDICINES AGENCY

TITLE 3

PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

CHAPTER 3 0 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***EEA contribution***	798 000	650 000	535 940,—
	CHAPTER 3 0 — TOTAL	798 000	650 000	535 940,—
	Title 3 — Total	**798 000**	**650 000**	**535 940,—**

EUROPEAN MEDICINES AGENCY

TITLE 3

PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

CHAPTER 30 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

300 *EEA contribution*

Financial year 2007	Financial year 2006	Financial year 2005
798 000	650 000	535 940,—

Remarks

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

EUROPEAN MEDICINES AGENCY

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 2			
5 2 0	***Revenue from bank interest***	916 000	650 000	750 726,23
5 2 1	***Revenue from export certificates, parallel distributions and other similar administrative charges***	4 618 000	5 375 000	2 779 825,—
5 2 2	***Revenue from sale of publications***	46 000	46 000	37 880,—
5 2 3	***Revenue from the organisation of seminars***	p.m.	p.m.	0,—
5 2 4	***Revenue from the sale of software licenses and revenue for access to EMEA operated databases for information on medical products***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	5 580 000	6 071 000	3 568 431,23
	Title 5 — Total	**5 580 000**	**6 071 000**	**3 568 431,23**

EUROPEAN MEDICINES AGENCY

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM ADMINISTRATIVE OPERATIONS

5 2 0 ***Revenue from bank interest***

Financial year 2007	Financial year 2006	Financial year 2005
916 000	650 000	750 726,23

5 2 1 ***Revenue from export certificates, parallel distributions and other similar administrative charges***

Financial year 2007	Financial year 2006	Financial year 2005
4 618 000	5 375 000	2 779 825,—

Remarks

This article covers revenue from the issue of certificates, the authorisation of parallel distributions and other similar administrative charges.

5 2 2 ***Revenue from sale of publications***

Financial year 2007	Financial year 2006	Financial year 2005
46 000	46 000	37 880,—

Remarks

This article covers revenue from the sale of EMEA publications, whatever their form including copyright.

5 2 3 ***Revenue from the organisation of seminars***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article covers revenue accruing to the EMEA from the organisation of seminars.

5 2 4 ***Revenue from the sale of software licenses and revenue for access to EMEA operated databases for information on medical products***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article covers revenue from the sale of software proprietary to the Agency and reveue for acceess to EMEA operated databases for information on medicinal products.

EUROPEAN MEDICINES AGENCY

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 6 0			
6 0 0	***Contributions to community programmes and revenue from services***	490 000	760 000	0,—
6 0 1	***Contributions to joint programmes from other regulatory agencies and industry stakeholders***	p.m.	315 000	0,—
	CHAPTER 6 0 — TOTAL	490 000	1 075 000	0,—
	Title 6 — Total	**490 000**	**1 075 000**	**0,—**

EUROPEAN MEDICINES AGENCY

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

6 0 0 Contributions to community programmes and revenue from services

Financial year 2007	Financial year 2006	Financial year 2005
490 000	760 000	0,—

Remarks

This article covers revenue for specific activities undertaken by the EMEA at the request of the European Commission, of other institutions of the European Union or of international organisations, and authorised by the Agency's Management Board.

6 0 1 Contributions to joint programmes from other regulatory agencies and industry stakeholders

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	315 000	0,—

Remarks

This article covers revenue from programmes carried out jointly with other regulatory agencies (inside and outside the EU), pharmaceutical companies or other bodies authorised by the EMEA's Management Board.

EUROPEAN MEDICINES AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 7 0 — CORRECTION OF BUDGETARY IMBALANCES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 7 0			
7 0 0	***Balance on outturn account of previous year***	p.m.	p.m.	0,—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN MEDICINES AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 7 0 — CORRECTION OF BUDGETARY IMBALANCES

7 0 0 Balance on outturn account of previous year

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article covers the balance of the outturn account of previous years in accordance with article 16 of the Agency's Financial Regulation.

EUROPEAN MEDICINES AGENCY

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	800 000	900 000	198 960,62
	CHAPTER 9 0 — TOTAL	800 000	900 000	198 960,62
	Title 9 — Total	**800 000**	**900 000**	**198 960,62**
	GRAND TOTAL	**154 538 000**	**138 676 000**	**109 396 447,50**

EUROPEAN MEDICINES AGENCY

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

Financial year 2007	Financial year 2006	Financial year 2005
800 000	900 000	198 960,62

EUROPEAN MEDICINES AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	47 708 000	41 571 000	36 463 429,57
1 3	MISSIONS AND DUTY TRAVEL	610 000	586 000	559 574,71
1 4	SOCIOMEDICAL INFRASTRUCTURE	499 000	485 000	435 831,40
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	1 375 000	1 119 000	726 064,05
1 6	SOCIAL WELFARE	240 000	155 000	5 897,69
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	24 000	23 000	51 731,46
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 457 000	1 210 000	1 064 771,22
	Title 1 — Total	**51 913 000**	**45 149 000**	**39 307 300,10**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	16 606 000	15 980 000	12 475 237,84
2 1	EXPENDITURE ON DATA PROCESSING	18 223 000	13 074 000	10 889 217,50
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	3 148 000	940 000	1 482 290,18
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	792 000	756 000	540 246,01
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	983 000	780 000	624 441,40
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	75 000	74 000	3 500,—
	Title 2 — Total	**39 827 000**	**31 604 000**	**26 014 932,93**
3	**OPERATING EXPENDITURE**			
3 0	OPERATING EXPENDITURE	62 798 000	61 923 000	41 999 798,51
	Title 3 — Total	**62 798 000**	**61 923 000**	**41 999 798,51**
9	**OTHER EXPENDITURE**			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**154 538 000**	**138 676 000**	**107 322 031,54**

EUROPEAN MEDICINES AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	24 934 000	20 880 000	18 097 096,47
1 1 0 1	Family allowances	1 997 000	1 673 000	1 382 248,46
1 1 0 2	Expatriation and foreign residence allowances	3 237 000	2 730 000	2 330 048,96
1 1 0 3	Fixed allowances	115 000	110 000	115 914,90
	Article 1 1 0 — Total	30 283 000	25 393 000	21 925 308,79
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	80 000	241 000	1 512 930,78
1 1 1 3	Special advisers	p.m.	p.m.	0,—
1 1 1 4	Contract Agents	1 547 000	1 539 000	523 288,80
	Article 1 1 1 — Total	1 627 000	1 780 000	2 036 219,58
1 1 2	***Further training, language courses and retraining for staff***			
1 1 2 0	Further training, language courses and retraining for staff	784 000	767 000	700 772,11
	Article 1 1 2 — Total	784 000	767 000	700 772,11
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants	4 000	4 000	3 569,58
1 1 4 1	Travel expenses from place of employment to place of origin	507 000	460 000	321 900,05
1 1 4 3	Fixed entertainment allowances	2 000	2 000	1 189,92
1 1 4 4	Fixed local travel allowances	1 000	1 000	892,44
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	Article 1 1 4 — Total	514 000	467 000	327 551,99
1 1 5	***Overtime***	p.m.	p.m.	0,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance and Joint interpreting and conference service interpreters	10 000	p.m.	0,—
1 1 7 3	Translation Centre, Luxembourg	10 000	p.m.	0,—
1 1 7 4	Payment for administrative assistance from the Community institutions	227 000	206 000	177 000,—
1 1 7 5	Interim services	1 600 000	1 699 000	1 470 871,08
	Article 1 1 7 — Total	1 847 000	1 905 000	1 647 871,08

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 0	Miscellaneous expenditure on recruitment	210 000	240 000	246 337,49
1 1 8 1	Travel expenses (including members of the family)	10 000	20 000	8 022,24
1 1 8 2	Installation, resettlement and transfer allowances	195 000	207 000	160 992,35
1 1 8 3	Removal expenses	95 000	83 000	53 834,86
1 1 8 4	Temporary daily subsistence allowances	100 000	137 000	177 262,20
	Article 1 1 8 — Total	610 000	687 000	646 449,14
1 1 9	***Salary weightings***			
1 1 9 0	Weightings	12 043 000	10 572 000	9 179 256,88
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	Article 1 1 9 — Total	12 043 000	10 572 000	9 179 256,88
	CHAPTER 1 1 — TOTAL	47 708 000	41 571 000	36 463 429,57
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure	610 000	586 000	559 574,71
	Article 1 3 0 — Total	610 000	586 000	559 574,71
	CHAPTER 1 3 — TOTAL	610 000	586 000	559 574,71
	CHAPTER 1 4			
1 4 0	***Restaurant and canteens***	372 000	363 000	355 831,40
1 4 1	***Medical service***	127 000	122 000	80 000,—
	CHAPTER 1 4 — TOTAL	499 000	485 000	435 831,40
	CHAPTER 1 5			
1 5 2	***Staff exchanges between community institutions and the public and private sectors, visiting experts***	1 053 000	872 000	548 137,07
1 5 3	***Cost of organising graduate traineeships with the agency***	322 000	247 000	177 926,98
	CHAPTER 1 5 — TOTAL	1 375 000	1 119 000	726 064,05

EUROPEAN MEDICINES AGENCY

CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 6			
1 6 0	***Special assistance grants***	2 000	5 000	5 897,69
1 6 3	***Early childhood centres and other crèches***	235 000	150 000	0,—
1 6 4	***Complementary aid for the handicapped***	3 000	p.m.	0,—
	CHAPTER 1 6 — TOTAL	240 000	155 000	5 897,69
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses	24 000	23 000	51 731,46
	Article 1 7 0 — Total	24 000	23 000	51 731,46
	CHAPTER 1 7 — TOTAL	24 000	23 000	51 731,46
	CHAPTER 1 8			
1 8 2	***Social contacts between staff***			
1 8 2 0	Social contacts between staff	25 000	24 000	24 516,48
	Article 1 8 2 — Total	25 000	24 000	24 516,48
1 8 3	***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***			
1 8 3 0	Insurance against sickness	869 000	729 000	638 036,08
1 8 3 1	Insurance against accidents and occupational disease	222 000	186 000	162 059,53
1 8 3 2	Unemployment insurance for staff	321 000	271 000	240 159,13
1 8 3 3	Accumulation or maintenance of pension rights for staff	20 000	p.m.	0,—
	Article 1 8 3 — Total	1 432 000	1 186 000	1 040 254,74
	CHAPTER 1 8 — TOTAL	1 457 000	1 210 000	1 064 771,22
	Title 1 — Total	**51 913 000**	**45 149 000**	**39 307 300,10**

EUROPEAN MEDICINES AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
24 934 000	20 880 000	18 097 096,47

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 applicable pursuant to Regulation (EC) No 726/2004 of the European Parliament and the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
1 997 000	1 673 000	1 382 248,46

Remarks

Staff Regulation of officials of the European Communities, and in particular Articles 42a, 42b, 62, 67 and 68a thereof, Article 3.2 of Annex VII thereto.

This appropriation is intended to cover 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) and parental leave allowance of relevant staff.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
3 237 000	2 730 000	2 330 048,96

Remarks

Staff Regulations of officials of the European Communities, and 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 of relevant staff.

1 1 0 3 Fixed allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000	110 000	115 914,90

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the fixed allowances of relevant staff.

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	241 000	1 512 930,78

Remarks

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

This appropriation is intended to cover the remuneration of all auxiliary staff and the Agency's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1 1 9 0.

1 1 1 3 Special advisers

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover the remuneration of special advisors, their mission expenses and other expenses.

1 1 1 4 Contract Agents

Appropriations 2007	Appropriations 2006	Outturn 2005
1 547 000	1 539 000	523 288,80

Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof.

This appropriation is intended to cover the basic remuneration of contract agents.

1 1 2 Further training, language courses and retraining for staff

1 1 2 0 Further training, language courses and retraining for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
784 000	767 000	700 772,11

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(3) thereof.

This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc.

It also covers the purchase of equipment and documentation and the hiring of organising consultants.

EUROPEAN MEDICINES AGENCY

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	4 000	3 569,58

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— birth grants,

— in the event of an official's death:

  — the deceased's full remuneration until the end of the third month following that in which death occurred,

  — the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Travel expenses from place of employment to place of origin

Appropriations 2007	Appropriations 2006	Outturn 2005
507 000	460 000	321 900,05

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 3 Fixed entertainment allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	1 189,92

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	892,44

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 9 Other allowances and repayments

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

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

11 4 *(cont'd)*

1149 *(cont'd)*

This appropriation is intended to cover:

— allowances in the event of dismissal of a probationary official for obvious inadequacy;

— allowances in the event of cancellation by the Agency of the contract of a relevant staff member.

115 ***Overtime***

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

This article covers the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff who could not be given compensatory leave in accordance with the procedures laid down.

117 ***Supplementary services***

1170 Freelance and Joint interpreting and conference service interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	p.m.	0,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Agency's work programme.

1173 Translation Centre, Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translation Centre in Luxembourg for all texts not directly connected with the implementation of the Agency's work programme.

1174 Payment for administrative assistance from the Community institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
227 000	206 000	177 000,—

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service.

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

1 1 7 *(cont'd)*

1 1 7 5 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
1 600 000	1 699 000	1 470 871,08

Remarks

This appropriation is intended to cover:

— the employment of interim staff, particularly telephone operators, clerical and secretarial staff,

— the cost of provisional staff required to allow the flexibility in adapting to ad-hoc needs,

— reproduction and typing which is sent out because it cannot be handled by the Agency,

— the cost of computer typesetting for explanatory and supporting documents for the Agency's own requirements and for submission to the budgetary authority,

— the grant payable under the work experience training for children of staff members.

1 1 8 ***Allowances and expenses on entering and leaving the service and on transfer***

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
210 000	240 000	246 337,49

Remarks

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

This appropriation is intended to cover expenditure arising from recruitment procedures, and in particular publication costs, travel 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.), as well as pre-recruitment medical examinations.

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	8 022,24

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 travel expenses due to relevant staff (including their families) on taking up their duties or leaving the institution or transfer to another place of employment

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
195 000	207 000	160 992,35

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

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

11 8 *(cont'd)*

1182 *(cont'd)*

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 institution and resettling elsewhere.

1183 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
95 000	83 000	53 834,86

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 institution and resettling elsewhere.

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	137 000	177 262,20

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.

11 9 ***Salary weightings***

1190 Weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
12 043 000	10 572 000	9 179 256,88

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

1 1 9 *(cont'd)*

1 1 9 1 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 ***Mission expenses, travel expenses and incidental expenditure***

1 3 0 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
610 000	586 000	559 574,71

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 Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 ***Restaurant and canteens***

Appropriations 2007	Appropriations 2006	Outturn 2005
372 000	363 000	355 831,40

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.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 1 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
127 000	122 000	80 000,—

Remarks

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

Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 Staff exchanges between community institutions and the public and private sectors, visiting experts

Appropriations 2007	Appropriations 2006	Outturn 2005
1 053 000	872 000	548 137,07

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.

1 5 3 Cost of organising graduate traineeships with the agency

Appropriations 2007	Appropriations 2006	Outturn 2005
322 000	247 000	177 926,98

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates. This expenditure can include trainees' social security allowances and contributions, travel expenses at the beginning and end of the courses, travel expenses for travel connected with the training programme and reception or meal and documentation costs.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	5 000	5 897,69

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This article is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 3 Early childhood centres and other crèches

Appropriations 2007	Appropriations 2006	Outturn 2005
235 000	150 000	0,—

Remarks

This article is intended to cover the expenditure relating to Early Childhood Centres and crèches.

1 6 4 Complementary aid for the handicapped

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	p.m.	0,—

Remarks

This appropriation is intended to cover the following categories of disabled persons, as part of a policy to assist the disabled:

— relevant staff in active employment,

— spouses of relevant staff in active employment, provided that they are not in gainful employment or receipt of income or pension deriving from an earlier occupation;

— children in respect of whom the dependent child allowance is payable under the conditions set out in Article 2(2), (3), and (5) of Annex VII of the Staff Regulations,

— children aged over 26 no longer eligible for the dependent child allowance referred to above, but in respect of whom tax is deductible under Regulation (EEC, Euratom, ECSC) No 260/68 laying down the conditions and procedure for applying the tax for the benefit of the European Communities,

— orphans, who have lost both parents in receipt of an orphan's pension within the meaning of Article 21 of Annex VIII to the Staff Regulations.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
24 000	23 000	51 731,46

Remarks

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation.

This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.

CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

1 8 2 Social contacts between staff

1 8 2 0 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	24 000	24 516,48

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.

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CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS *(cont'd)*

1 8 3 Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights

1 8 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
869 000	729 000	638 036,08

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, and in particular Article 23 thereof.

This appropriation is intended to cover the Agency's sickness contributions.

1 8 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
222 000	186 000	162 059,53

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover the Agency's contribution towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.

1 8 3 2 Unemployment insurance for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
321 000	271 000	240 159,13

Remarks

This appropriation is intended to cover the cost of unemployment insurance for relevant staff.

1 8 3 3 Accumulation or maintenance of pension rights for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities and in particular Article 42 thereof.

This appropriation is intended to cover payments by the Agency to accumulate or maintain pension rights for relevant staff in their country of origin.

EUROPEAN MEDICINES AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent***	8 633 000	7 384 000	6 643 685,37
2 0 1	***Insurance***	420 000	392 000	333 492,23
2 0 2	***Water, gas, electricity and heating***	707 000	519 000	419 833,22
2 0 3	***Maintenance and cleaning***	605 000	539 000	435 563,03
2 0 4	***Fitting-out of premises***	2 054 000	3 829 000	1 891 838,69
2 0 5	***Security and surveillance of buildings***	348 000	240 000	465 395,49
2 0 8	***Other expenditure preliminary to construction or fitting-out of a building***	230 000	225 000	574 772,73
2 0 9	***Other expenditure on buildings***	3 609 000	2 852 000	1 710 657,08
	CHAPTER 2 0 — TOTAL	16 606 000	15 980 000	12 475 237,84
	CHAPTER 2 1			
2 1 1	***Maintenance of computer networks and equipment***			
2 1 1 0	Purchases of new hardware for the operation of the Agency	1 465 000	717 000	836 846,24
2 1 1 1	Purchase of new software for the operation of the Agency	582 000	312 000	216 428,66
2 1 1 2	Replacement of hardware and software for the operation of the Agency	150 000	120 000	0,—
2 1 1 3	Hire of hardware and software for the operation of the Agency	p.m.	p.m.	0,—
2 1 1 4	Maintenance and repair of hardware and software for the operation of the Agency	2 575 000	1 710 000	1 419 018,77
2 1 1 5	Analysis, programming and technical assistance for the operation of the Agency	1 909 000	1 899 000	688 690,49
	Article 2 1 1 — Total	6 681 000	4 758 000	3 160 984,16
2 1 2	***Computer networks and equipment for specified projects***			
2 1 2 0	Purchases of new hardware for specified projects	200 000	109 000	819 201,70
2 1 2 1	Purchase of new software for specified projects	243 000	110 000	387 905,18
2 1 2 2	Replacement of hardware and software for specified projects	215 000	p.m.	0,—
2 1 2 3	Hire of hardware and software for specified projects	p.m.	p.m.	0,—

EUROPEAN MEDICINES AGENCY

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 1 2	*(cont'd)*			
2 1 2 4	Maintenance and repair of hardware and software for specified projects	4 622 000	2 470 000	2 840 838,46
2 1 2 5	Analysis, programming and technical assistance for specified projects	6 262 000	5 627 000	3 680 288,—
	Article 2 1 2 — Total	11 542 000	8 316 000	7 728 233,34
	CHAPTER 2 1 — TOTAL	18 223 000	13 074 000	10 889 217,50
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	New purchases of technical equipment and installations	1 428 000	101 000	2 522,34
2 2 0 1	Replacement of technical equipment and installations	15 000	16 000	497 620,47
2 2 0 2	Hire of technical equipment and installations	1 000	1 000	0,—
2 2 0 3	Lease, maintenance and repair of technical equipment and installations	598 000	410 000	295 723,36
	Article 2 2 0 — Total	2 042 000	528 000	795 866,17
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture	536 000	106 500	462 826,22
2 2 1 1	Replacement of furniture	15 000	4 500	83 765,65
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	0,—
	Article 2 2 1 — Total	551 000	111 000	546 591,87
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	1 000	1 000	68,68
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	Article 2 2 3 — Total	1 000	1 000	68,68
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books	90 000	71 000	29 885,33
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	464 000	229 000	109 878,13
	Article 2 2 5 — Total	554 000	300 000	139 763,46
	CHAPTER 2 2 — TOTAL	3 148 000	940 000	1 482 290,18

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	250 000	234 000	216 461,04
	Article 2 3 0 — Total	250 000	234 000	216 461,04
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	70 000	64 000	57 000,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	Article 2 3 2 — Total	70 000	64 000	57 000,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	100 000	98 000	35 895,45
	Article 2 3 3 — Total	100 000	98 000	35 895,45
2 3 4	***Damages***			
2 3 4 0	Damages	20 000	20 000	0,—
	Article 2 3 4 — Total	20 000	20 000	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	3 000	2 000	2 207,41
2 3 5 3	Departmental removals and associated handling	52 000	56 000	12 958,28
2 3 5 4	Archiving of documents	152 000	130 000	100 124,08
2 3 5 8	Business continuity	110 000	86 000	98 578,73
2 3 5 9	Other operating expenditure	10 000	38 000	521,02
	Article 2 3 5 — Total	327 000	312 000	214 389,52
2 3 9	***Publications***			
2 3 9 0	Publications	25 000	28 000	16 500,—
	Article 2 3 9 — Total	25 000	28 000	16 500,—
	CHAPTER 2 3 — TOTAL	792 000	756 000	540 246,01
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***			
2 4 0 0	Postal and delivery charges	250 000	235 000	249 306,06
	Article 2 4 0 — Total	250 000	235 000	249 306,06
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunication charges	710 000	508 000	355 323,73
2 4 1 1	Telecommunications equipment	23 000	37 000	19 811,61
	Article 2 4 1 — Total	733 000	545 000	375 135,34
	CHAPTER 2 4 — TOTAL	983 000	780 000	624 441,40

EUROPEAN MEDICINES AGENCY

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 5			
2 5 0	***Meetings in general***			
2 5 0 0	Meetings in general	10 000	10 000	3 500,—
2 5 0 1	Memberships to forums	65 000	64 000	0,—
	Article 2 5 0 — Total	75 000	74 000	3 500,—
	CHAPTER 2 5 — TOTAL	75 000	74 000	3 500,—
	Title 2 — Total	**39 827 000**	**31 604 000**	**26 014 932,93**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

200 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
8 633 000	7 384 000	6 643 685,37

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

201 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
420 000	392 000	333 492,23

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, as well as for contents, civil liability and professional liability.

202 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
707 000	519 000	419 833,22

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

203 Maintenance and cleaning

Appropriations 2007	Appropriations 2006	Outturn 2005
605 000	539 000	435 563,03

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc.; and by repainting, repairs and supplies.

It also covers purchase, rental and maintenance of plants.

204 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
2 054 000	3 829 000	1 891 838,69

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.

EUROPEAN MEDICINES AGENCY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 5 ***Security and surveillance of buildings***

Appropriations 2007	Appropriations 2006	Outturn 2005
348 000	240 000	465 395,49

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc.

It also covers technical assistance.

2 0 8 ***Other expenditure preliminary to construction or fitting-out of a building***

Appropriations 2007	Appropriations 2006	Outturn 2005
230 000	225 000	574 772,73

Remarks

This appropriation is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings.

It also covers technical assistance fees relating to major fitting-out operations for premises.

2 0 9 ***Other expenditure on buildings***

Appropriations 2007	Appropriations 2006	Outturn 2005
3 609 000	2 852 000	1 710 657,08

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and business premises rates.

It also covers the cost of technical assistance.

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 1 ***Maintenance of computer networks and equipment***

2 1 1 0 Purchases of new hardware for the operation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
1 465 000	717 000	836 846,24

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, necessary for normal operation of the Agency.

EUROPEAN MEDICINES AGENCY

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

2 1 1 *(cont'd)*

2 1 1 1 Purchase of new software for the operation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
582 000	312 000	216 428,66

Remarks

This appropriation is intended to cover the procurement of program packages and software necessary for the normal operation of the Agency.

2 1 1 2 Replacement of hardware and software for the operation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	120 000	0,—

Remarks

This appropriation is intended to cover the replacement of existing hardware, program packages and software necessary for the normal operation of the Agency.

2 1 1 3 Hire of hardware and software for the operation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the hire or leasing of hardware and software necessary for the normal operation of the Agency, where purchase is either uneconomical or difficult because of budgetary restrictions.

2 1 1 4 Maintenance and repair of hardware and software for the operation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
2 575 000	1 710 000	1 419 018,77

Remarks

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in Items 2 1 1 0 to 2 1 1 3.

2 1 1 5 Analysis, programming and technical assistance for the operation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
1 909 000	1 899 000	688 690,49

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance necessary for the operation of the Agency.

EUROPEAN MEDICINES AGENCY

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

2 1 2 Computer networks and equipment for specified projects

2 1 2 0 Purchases of new hardware for specified projects

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	109 000	819 201,70

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software for specified projects.

2 1 2 1 Purchase of new software for specified projects

Appropriations 2007	Appropriations 2006	Outturn 2005
243 000	110 000	387 905,18

Remarks

This appropriation is intended to cover the procurement of programme packages and software for specified projects.

2 1 2 2 Replacement of hardware and software for specified projects

Appropriations 2007	Appropriations 2006	Outturn 2005
215 000	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of existing hardware, program packages and software for specified projects.

2 1 2 3 Hire of hardware and software for specified projects

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the hire or leasing of hardware of software for specified projects, where purchase is either uneconomical or difficult because of budgetary restrictions.

2 1 2 4 Maintenance and repair of hardware and software for specified projects

Appropriations 2007	Appropriations 2006	Outturn 2005
4 622 000	2 470 000	2 840 838,46

Remarks

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in Items 2 1 2 0 to 2 1 2 3.

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

2 1 2 *(cont'd)*

2 1 2 5 Analysis, programming and technical assistance for specified projects

Appropriations 2007	Appropriations 2006	Outturn 2005
6 262 000	5 627 000	3 680 288,—

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance for specified projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical equipment and installations

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
1 428 000	101 000	2 522,34

Remarks

This appropriation is intended to cover expenditure on audiovisual, reproduction, archive, library and interpreting equipment.

It also covers installations and equipment for handicapped officials.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	16 000	497 620,47

Remarks

This appropriation is intended to cover the replacement, in particular of audiovisual, reproduction, archive, library and interpreting equipment, namely booths, handsets and switching units for simultaneous interpreting facilities.

It also covers the replacement of installations and equipment for handicapped persons.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	0,—

Remarks

This appropriation is intended to cover the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions.

It also covers installations and equipment for handicapped persons.

EUROPEAN MEDICINES AGENCY

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

2 2 0 *(cont'd)*

2 2 0 3 Lease, maintenance and repair of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
598 000	410 000	295 723,36

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 1 and also, for instance, lease agreements for photocopying and other technical equipment as well as the costs for technical assistance and contracted service provision.

It also covers the maintenance and repair of installations and equipment for handicapped persons.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
536 000	106 500	462 826,22

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives etc.

2 2 1 1 Replacement of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	4 500	83 765,65

Remarks

This appropriation is intended to cover the replacement of worn-out and obsolete furniture.

2 2 1 2 Hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover furniture maintenance and repair costs.

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

2 2 3 Vehicles

2 2 3 0 New purchases of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover new purchases of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement.

2 2 3 2 Hire of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	68,68

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 Documentation and library expenditure

2 2 5 0 Library funds, purchase of books

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	71 000	29 885,33

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Agency departments.

EUROPEAN MEDICINES AGENCY

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

2 2 5 *(cont'd)*

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units).

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
464 000	229 000	109 878,13

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins, on-line databases, other specialised publications and library services.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	234 000	216 461,04

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	64 000	57 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure).

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	98 000	35 895,45

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency.

It also covers costs awarded against the Agency by the Court of Justice, or other Courts.

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	20 000	0,—

Remarks

This appropriation is intended to cover expenses for damages.

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	2 000	2 207,41

Remarks

This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).

2 3 5 3 Departmental removals and associated handling

Appropriations 2007	Appropriations 2006	Outturn 2005
52 000	56 000	12 958,28

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 4 Archiving of documents

Appropriations 2007	Appropriations 2006	Outturn 2005
152 000	130 000	100 124,08

Remarks

This appropriation is intended to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.

EUROPEAN MEDICINES AGENCY

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

235 *(cont'd)*

2358 Business continuity

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	86 000	98 578,73

Remarks

This appropriation is intended to cover all expenses relating to business continuity, such as costs for a recovery centre contract, business continuity planning and consultancy, testing and updating of the business continuity plan.

2359 Other operating expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	38 000	521,02

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

239 ***Publications***

2390 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	28 000	16 500,—

Remarks

This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication of the Agency's budget and amending budgets in the *Official Journal of the European Union* in compliance with Article 26 of the Agency's Financial Regulation.

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

240 ***Postal and delivery charges***

2400 Postal and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	235 000	249 306,06

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Agency's internal mail.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

2 4 1 Telecommunications

2 4 1 0 Telecommunication charges

Appropriations 2007	Appropriations 2006	Outturn 2005
710 000	508 000	355 323,73

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission) technical assistance and contracted service provision associated with telecommunications, switchboard and reception facilities.

It also covers the purchase of directories.

2 4 1 1 Telecommunications equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
23 000	37 000	19 811,61

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Meetings in general

2 5 0 0 Meetings in general

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	3 500,—

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

2 5 0 1 Memberships to forums

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	64 000	0,—

Remarks

This appropriation is intended to cover membership fees to forums for the exchange of experience.

EUROPEAN MEDICINES AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Meetings***			
3 0 0 0	Reimbursement of persons attending meetings	7 086 000	6 162 000	5 684 205,37
3 0 0 1	Interpretation	24 000	48 000	24 754,—
3 0 0 2	Catering	183 000	140 000	116 400,—
3 0 0 3	Other expenditure	5 000	5 000	29,08
	Article 3 0 0 — Total	7 298 000	6 355 000	5 825 388,45
3 0 1	***Evaluation of medicinal products***			
3 0 1 0	Evaluation of medicinal products	46 513 000	46 058 000	29 098 525,—
3 0 1 1	Evaluation of designated orphan medicinal products	4 576 000	5 476 000	4 946 740,—
3 0 1 2	Special activities	p.m.	425 000	681 580,—
	Article 3 0 1 — Total	51 089 000	51 959 000	34 726 845,—
3 0 2	***Translation expenses***			
3 0 2 0	Translation Centre in Luxembourg	2 500 000	1 769 000	980 487,12
3 0 2 1	Other translations	1 093 000	716 000	62 800,—
	Article 3 0 2 — Total	3 593 000	2 485 000	1 043 287,12
3 0 3	***Studies and consultants***			
3 0 3 0	Studies and consultants	150 000	170 000	150 174,18
	Article 3 0 3 — Total	150 000	170 000	150 174,18
3 0 4	***Information and publications***			
3 0 4 0	Information and publications	178 000	194 000	122 182,56
	Article 3 0 4 — Total	178 000	194 000	122 182,56
3 0 5	***Community programmes***			
3 0 5 0	Community programmes	490 000	760 000	131 921,20
	Article 3 0 5 — Total	490 000	760 000	131 921,20
	CHAPTER 3 0 — TOTAL	62 798 000	61 923 000	41 999 798,51
	Title 3 — Total	**62 798 000**	**61 923 000**	**41 999 798,51**

EUROPEAN MEDICINES AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 ***Meetings***

3 0 0 0 Reimbursement of persons attending meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
7 086 000	6 162 000	5 684 205,37

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of Members of the Management Board and Scientific Committees and their working parties and of experts invited to those Committees and working parties.

It also covers the corresponding expenditures resulting from organising these meetings where they are not covered by the existing infrastructure.

3 0 0 1 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
24 000	48 000	24 754,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by Commission interpreters, for all meetings connected with the implementation of the work programme.

3 0 0 2 Catering

Appropriations 2007	Appropriations 2006	Outturn 2005
183 000	140 000	116 400,—

Remarks

This appropriation is intended to cover the cost of catering services in respect of meetings.

3 0 0 3 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	29,08

Remarks

This appropriation is intended to cover other expenditure in relation to meetings.

EUROPEAN MEDICINES AGENCY

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

3 0 1 Evaluation of medicinal products

3 0 1 0 Evaluation of medicinal products

Appropriations 2007	Appropriations 2006	Outturn 2005
46 513 000	46 058 000	29 098 525,—

Remarks

This appropriation is intended to cover:

— expenditure to rapporteurs and Co-rapporteurs on specialised studies and consultations contracted out to highly qualified experts (individuals or firms), as provided for in Article 62(3) of Regulation (EC) No 726/2004 of the European Parliament and the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1);

— purchase of consultancy services if the Agency does not have suitable staff available to be involved with the scientific evaluation of applications;

— studies already carried out or subscriptions from specialist research institutions;

— payments for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.

3 0 1 1 Evaluation of designated orphan medicinal products

Appropriations 2007	Appropriations 2006	Outturn 2005
4 576 000	5 476 000	4 946 740,—

Remarks

This appropriation is intended to cover expenditure on the evaluation of designated orphan medicinal products on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Agency does not have suitable staff available to carry out such studies, as provided for in Article 62(3) of Regulation (EC) No 726/2004 of the European Parliament and the Council.

With regard to orphan medicinal products it also covers the purchase of studies already carried out or subscriptions from specialist research institutions and payments for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.

3 0 1 2 Special activities

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	425 000	681 580,—

Remarks

This appropriation is intended to cover expenditure for the special activities in accordance with the applicable decision of the Management Board.

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

3 0 2 Translation expenses

3 0 2 0 Translation Centre in Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
2 500 000	1 769 000	980 487,12

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre in Luxembourg for all texts directly connected with the implementation of the Agency's work programme.

3 0 2 1 Other translations

Appropriations 2007	Appropriations 2006	Outturn 2005
1 093 000	716 000	62 800,—

Remarks

This appropriation is intended to cover the cost of checking of translations of product information by the Member States.

3 0 3 Studies and consultants

3 0 3 0 Studies and consultants

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	170 000	150 174,18

Remarks

This appropriation is intended to cover costs of concluding professional service contracts and evaluation studies in relation to the Agency's activities.

3 0 4 Information and publications

3 0 4 0 Information and publications

Appropriations 2007	Appropriations 2006	Outturn 2005
178 000	194 000	122 182,56

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the Activities Report and other publications of the Agency, including, for example, costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other freelance activities and costs incurred in raising awareness of the agency and its activities as well as publications related to procurement procedures.

EUROPEAN MEDICINES AGENCY

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

3 0 5 Community programmes

3 0 5 0 Community programmes

Appropriations 2007	Appropriations 2006	Outturn 2005
490 000	760 000	131 921,20

Remarks

This appropriation is intended to cover expenditure required to execute Community programmes such as the Pan-European Regulatory Forum or other programmes undertaken by the Agency at the request of the European Commission, or other institutions of the European Union and authorised by the Agency's Management Board. The appropriation covers travel, subsistence of members of the Management Board, Scientific Committee and their working parties and of CEEC delegates and of experts.

It also covers the costs of organising meetings, fees and travel expenses of interpreters or conference operators, translation costs where relevant, the costs of Agency staff attending such meetings, interim and other staff to assist in the execution of the programme, IT-related expenditure and other costs in relation to these activities.

EUROPEAN MEDICINES AGENCY

TITLE 9

OTHER EXPENDITURE

CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 9 0			
9 0 0	***Provisional appropriations***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**154 538 000**	**138 676 000**	**107 322 031,54**

EUROPEAN MEDICINES AGENCY

TITLE 9

OTHER EXPENDITURE

CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS

9 0 0 ***Provisional appropriations***

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

EUROPEAN MEDICINES AGENCY

Establishment plan

Function group and grade	Temporary posts	
	2006	2007
AD 16	1	1
AD 15	3	3
AD 14	4	4
AD 13	4	4
AD 12	34	34
AD 11	33	33
AD 10	34	34
AD 9	13	13
AD 8	32	36
AD 7	43	43
AD 6	12	12
AD 5	—	10
Total Function Group AD	213	227
AST 11	—	—
AST 10	6	6
AST 9	2	2
AST 8	10	10
AST 7	14	14
AST 6	30	30
AST 5	32	32
AST 4	54	54
AST 3	23	24
AST 2	10	10
AST 1	30	32
Total Function Group AST	211	214
Total staff	**424**	**441**

Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2007

(2007/286/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 1	EUROPEAN COMMUNITY SUBSIDY	13 000 000	12 100 000	0,—
1 2	EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	700 000	500 000	300 000,—
	Title 1 — Total	**13 700 000**	**12 600 000**	**300 000,—**
2	**OTHER SUBSIDIES**			
2 1	NORWAY PARTICIPATION	411 706	521 125	515 625,—
2 2	PRE-ACCESSION STRATEGY	100 000		
	Title 2 — Total	**511 706**	**521 125**	**515 625,—**
3	**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	0	0	0,—
	Title 3 — Total	**0**	**0**	**0,—**
	GRAND TOTAL	**14 211 706**	**13 121 125**	**815 625,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMUNITY SUBSIDY
CHAPTER 1 2 — EC SPECIAL FUNDING FOR SPECIFIC PROJECTS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 1	13 000 000	12 100 000	0,—
	CHAPTER 1 1 — TOTAL	13 000 000	12 100 000	0,—
	CHAPTER 1 2			
1 2 0	***Phare***	p.m.	500 000	300 000,—
1 2 1	***Cards***	700 000		
	CHAPTER 1 2 — TOTAL	700 000	500 000	300 000,—
	Title 1 — Total	**13 700 000**	**12 600 000**	**300 000,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMUNITY SUBSIDY

Financial year 2007	Financial year 2006	Financial year 2005
13 000 000	12 100 000	0,—

CHAPTER 1 2 — EC SPECIAL FUNDING FOR SPECIFIC PROJECTS

1 2 0 ***Phare***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	500 000	300 000,—

1 2 1 ***Cards***

Financial year 2007	Financial year 2006	Financial year 2005
700 000		

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 1 — NORWAY PARTICIPATION
CHAPTER 2 2 — PRE-ACCESSION STRATEGY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 1	411 706	521 125	515 625,—
	CHAPTER 2 1 — TOTAL	411 706	521 125	515 625,—
	CHAPTER 2 2			
2 2 1	***Turkey***	100 000		
2 2 2	***Croatia***	p.m.		
	CHAPTER 2 2 — TOTAL	100 000		
	Title 2 — Total	**511 706**	**521 125**	**515 625,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 1 — NORWAY PARTICIPATION

Financial year 2007	Financial year 2006	Financial year 2005
411 706	521 125	515 625,—

CHAPTER 2 2 — PRE-ACCESSION STRATEGY

2 2 1 ***Turkey***

Financial year 2007	Financial year 2006	Financial year 2005
100 000		

2 2 2 ***Croatia***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.		

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 3 1 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 1	0	0	0,—
	CHAPTER 3 1 — TOTAL	0	0	0,—
	Title 3 — Total	**0**	**0**	**0,—**
	GRAND TOTAL	**14 211 706**	**13 121 125**	**815 625,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 3 1 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Financial year 2007	Financial year 2006	Financial year 2005
0	0	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA**			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 185 000	6 600 260	5 761 545,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	**7 185 000**	**6 600 260**	**5 761 545,—**
2	**EXPENDITURE FOR SUPPORT ACTIVITIES**			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 657 357	1 490 240	1 069 792,—
	Title 2 — Total	**1 657 357**	**1 490 240**	**1 069 792,—**
3	**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS**			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 669 349	4 530 625	4 084 853,—
	Title 3 — Total	**4 669 349**	**4 530 625**	**4 084 853,—**
4	**EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES**			
4 1	PROJECTS			p.m.
	Title 4 — Total			**p.m.**
5	**RESERVE**			
5 1	EXPENDITURE PHARE	—	500 000	16 378,—
5 2	EXPENDITURE CARDS	700 000		
	Title 5 — Total	**700 000**	**500 000**	**16 378,—**
	GRAND TOTAL	**14 211 706**	**13 121 125**	**10 932 568,—**

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 1	***Salaries and allowances for temporary and permanent staff***			
1 1 1 1	Salaries for temporary and permanent staff	4 950 000	4 511 100	3 939 367,—
1 1 1 2	Family allowances for temporary and permanent staff	550 000	530 000	436 194,—
1 1 1 3	Expatriation and foreign residence allowances for temporary and permanent staff	690 000	645 000	535 599,—
1 1 1 4	Fixed allowances for temporary and permanent staff	13 000	18 500	17 159,—
1 1 1 5	Birth and death grants for temporary and permanent staff	1 500	660	476,—
1 1 1 6	Annual travel costs from the place of employment to the place of origin for temporary and permanent staff	175 000	160 000	137 180,—
1 1 1 7	Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff	140 000	170 000	62 549,—
	Article 1 1 1 — Total	6 519 500	6 035 260	5 128 524,—
1 1 2	***Salaries and allowances for auxiliary staff***			
1 1 2 1	Auxiliary staff	p.m.	p.m.	129 081,—
	Article 1 1 2 — Total	p.m.	p.m.	129 081,—
1 1 3	***Salaries and allowances for local staff***			
1 1 3 1	Local staff	p.m.	p.m.	33 365,—
	Article 1 1 3 — Total	p.m.	p.m.	33 365,—
1 1 4	***Salaries and allowances for contractual agents***			
1 1 4 1	Contractual agents	692 000	575 000	407 090,—
	Article 1 1 4 — Total	692 000	575 000	407 090,—
1 1 5	***Expenditure for other agents***			
1 1 5 1	National and international officials and staff from private sector temporarily assigned to EMCDDA	p.m.	p.m.	p.m.
1 1 5 2	EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings	p.m.	p.m.	p.m.
1 1 5 3	Agency staff	p.m.	p.m.	116 368,—
1 1 5 4	Trainees	500	p.m.	73,—
	Article 1 1 5 — Total	500	p.m.	116 441,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 2 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 6	***Social security system***			
1 1 6 1	Insurance against sickness	165 000	150 000	131 824,—
1 1 6 2	Insurance against accidents and occupational disease	43 000	45 000	34 850,—
1 1 6 3	Unemployment insurance for temporary staff	60 000	50 000	41 837,—
1 1 6 4	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.
	Article 1 1 6 — Total	268 000	245 000	208 511,—
1 1 7	***Appropriations to cover adjustments to the remuneration of officials and other staff***			
1 1 7 1	Weightings	– 375 000	– 330 000	– 306 641,—
1 1 7 2	Provisional appropriation	p.m.	p.m.	p.m.
	Article 1 1 7 — Total	– 375 000	– 330 000	– 306 641,—
1 1 8	***Expenditure arising from recruitment procedures***			
1 1 8 1	Recruitment procedure	40 000	25 000	19 738,—
	Article 1 1 8 — Total	40 000	25 000	19 738,—
1 1 9	***Training, retraining and information for staff***			
1 1 9 1	Training	40 000	50 000	25 436,—
	Article 1 1 9 — Total	40 000	50 000	25 436,—
	CHAPTER 1 1 — TOTAL	7 185 000	6 600 260	5 761 545,—
	CHAPTER 1 2			
1 2 1	***Pensions and severance grants***			
1 2 1 1	Pensions and severance grants	p.m.	p.m.	p.m.
	Article 1 2 1 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**7 185 000**	**6 600 260**	**5 761 545,—**

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 1 Salaries and allowances for temporary and permanent staff

1 1 1 1 Salaries for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
4 950 000	4 511 100	3 939 367,—

Remarks

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

1 1 1 2 Family allowances for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
550 000	530 000	436 194,—

Remarks

This appropriation is intended to cover the household, dependant child and education allowances for permanent officials and temporary staff.

1 1 1 3 Expatriation and foreign residence allowances for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
690 000	645 000	535 599,—

Remarks

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

This appropriation is intended to cover expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 1 4 Fixed allowances for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
13 000	18 500	17 159,—

Remarks

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

This appropriation is intended to cover the secretarial allowance paid to category C officials, temporary staff and auxiliary staff employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

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

1 1 1 *(cont'd)*

1 1 1 5 Birth and death grants for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
1 500	660	476,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— lump-sum childbirth grants

and, in the event of the death of an official:

— the deceased's full remuneration until the end of the third month following that in which death occurred,

— the costs of transporting the body to the deceased's place of origin.

1 1 1 6 Annual travel costs from the place of employment to the place of origin for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
175 000	160 000	137 180,—

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 officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, subject to the following conditions:

— once per calendar year, if the distance by rail is more than 50 km but less than 725 km,

— twice per calendar year, if the distance by rail is at least 725 km.

1 1 1 7 Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000	170 000	62 549,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7 and 9 of Annex VII thereto.

This appropriation is intended to cover the travel expenses due to staff (including their families) on taking up duty or leaving the service.

It is also intended to cover the installation allowances due to staff obliged to change their place of residence on taking up duty and on finally leaving the EMCDDA and resettling elsewhere.

This appropriation also covers the removal expenses due to staff obliged to change their place of residence on taking up their appointment, on transfer to a new place of employment within the service and on finally leaving the service and resettling elsewhere.

It is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 2 Salaries and allowances for auxiliary staff

1 1 2 1 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	129 081,—

Remarks

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

1 1 3 Salaries and allowances for local staff

1 1 3 1 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	33 365,—

Remarks

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

1 1 4 Salaries and allowances for contractual agents

1 1 4 1 Contractual agents

Appropriations 2007	Appropriations 2006	Outturn 2005
692 000	575 000	407 090,—

Remarks

New Staff Regulation foreseen after May 2004.

1 1 5 Expenditure for other agents

1 1 5 1 National and international officials and staff from private sector temporarily assigned to EMCDDA

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the EMCDDA or called for short consultations, in particular to enhance cooperation with national offices.

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

1 1 5 *(cont'd)*

1 1 5 2 EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of EMCDDA officials to national or international services.

1 1 5 3 Agency staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	116 368,—

Remarks

This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists.

The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.

1 1 5 4 Trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
500	p.m.	73,—

Remarks

This appropriation is intended to cover the costs of employing trainees.

1 1 6 ***Social security system***

1 1 6 1 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
165 000	150 000	131 824,—

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 and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.

1 1 6 2 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
43 000	45 000	34 850,—

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

11 6 *(cont'd)*

1162 *(cont'd)*

This appropriation is intended to cover:

— the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary),

— a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1163 Unemployment insurance for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	50 000	41 837,—

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).

This appropriation is intended to cover the risk of unemployment for temporary staff.

1164 Establishment or maintenance of pension rights for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments by the EMCDDA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

11 7 ***Appropriations to cover adjustments to the remuneration of officials and other staff***

1171 Weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
– 375 000	– 330 000	– 306 641,—

Remarks

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

This item is intended to cover the cost of weightings applied to the remuneration of officials and auxiliary staff and to overtime.

1172 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

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

1 1 8 Expenditure arising from recruitment procedures

1 1 8 1 Recruitment procedure

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	25 000	19 738,—

Remarks

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

This appropriation is intended to cover expenditure arising from recruitment procedures and in particular the cost of the organisation of competitions.

1 1 9 Training, retraining and information for staff

1 1 9 1 Training

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	50 000	25 436,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third indent of Article 24 thereof.

This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of the necessary equipment and documentation and the hiring of organisational consultants.

CHAPTER 1 2 — PENSIONS AND SEVERANCE GRANTS

1 2 1 Pensions and severance grants

1 2 1 1 Pensions and severance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover pensions and severance grants (former Article 1 9 0), insurance against sickness (former Article 1 9 3), social assistance for recipients of a Community pension (former Article 1 9 6) and adjustments to pensions and various allowances (former Article 1 9 9).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 1			
2 1 1	***Investments in immovable property, rental of buildings and associated costs***			
2 1 1 1	Rent	456 882	391 103	361 270,—
2 1 1 2	Water, gas, electricity and heating	47 636	44 520	42 937,—
2 1 1 3	Cleaning and maintenance	111 568	94 605	59 435,—
2 1 1 4	Security and surveillance of buildings	120 000	97 944	73 408,—
2 1 1 5	Acquisition of immovable property	p.m.	p.m.	p.m.
2 1 1 6	Construction of buildings	p.m.	p.m.	p.m.
2 1 1 7	Other expenditure on buildings	40 000	26 800	10 424,—
	Article 2 1 1 — Total	776 086	654 972	547 474,—
2 1 2	***Data processing***			
2 1 2 1	Computer centre operations	518 700	453 700	294 984,—
	Article 2 1 2 — Total	518 700	453 700	294 984,—
2 1 3	***Movable property and associated costs***			
2 1 3 1	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.
2 1 3 2	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.
2 1 3 3	New purchases or replacement of furniture	5 955	5 565	5 198,—
2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	p.m.	p.m.
2 1 3 5	New purchases or replacement of vehicles	p.m.	p.m.	p.m.
2 1 3 6	Maintenance, use, repair and hire of vehicles	12 039	11 130	6 598,—
2 1 3 7	Library stocks, purchase of books	21 500	21 200	8 267,—
2 1 3 8	Subscriptions to newspapers, periodical and news agencies	22 500	22 366	12 100,—
2 1 3 9	Stationery and office supplies	55 000	58 300	20 794,—
	Article 2 1 3 — Total	116 994	118 561	52 957,—
2 1 4	***Current administrative expenditure***			
2 1 4 1	Bank and other financial charges	20 000	31 800	20 466,—
2 1 4 2	Damages/legal expenses	p.m.	p.m.	p.m.
2 1 4 3	Miscellaneous insurances	17 000	16 695	12 144,—
2 1 4 4	Uniforms and working clothing	2 799	2 616	0,—
2 1 4 5	Miscellaneous expenditure on internal meetings	8 929	8 345	2 725,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 1 4	*(cont'd)*			
2 1 4 6	Internal removals and associated handling	p.m.	p.m.	p.m.
2 1 4 7	Postal and delivery charges	35 000	39 247	18 673,—
2 1 4 8	Telephone, telegraph, telex, television	112 000	105 735	88 946,—
2 1 4 9	Other current administrative expenditure	p.m.	p.m.	p.m.
	Article 2 1 4 — Total	195 728	204 438	142 954,—
2 1 5	***Sociomedical infrastructure and social welfare***			
2 1 5 1	Restaurants and canteens	20 000	14 575	15 583,—
2 1 5 2	Social contacts between staff	15 000	18 550	8 187,—
2 1 5 3	Early childhood centre and other	p.m.	5 444	0,—
2 1 5 4	Medical Service	14 849	20 000	7 653,—
	Article 2 1 5 — Total	49 849	58 569	31 423,—
	CHAPTER 2 1 — TOTAL	1 657 357	1 490 240	1 069 792,—
	Title 2 — Total	**1 657 357**	**1 490 240**	**1 069 792,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 1 ***Investments in immovable property, rental of buildings and associated costs***

2 1 1 1 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
456 882	391 103	361 270,—

Remarks

This appropriation is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

2 1 1 2 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
47 636	44 520	42 937,—

Remarks

This appropriation is intended to cover consumption of water, gas and electricity and heating costs.

2 1 1 3 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
111 568	94 605	59 435,—

Remarks

This appropriation is intended to cover expenditure on cleaning, *inter alia*, of the premises (regular cleaning, purchase of products for maintenance, washing, laundry, dry-cleaning, etc.).

It also covers the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.).

2 1 1 4 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
120 000	97 944	73 408,—

Remarks

This appropriation is intended to cover expenditure relating to the security of persons, buildings and goods, in particular contracts for the guarding of buildings, the purchase, hiring and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for fire pickets and first aid, and the costs of statutory checks.

2 1 1 5 Acquisition of immovable property

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the acquisition costs for immovable property.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

2 1 1 *(cont'd)*

2 1 1 6 Construction of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

The appropriation is intended to cover the costs of building construction.

2 1 1 7 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	26 800	10 424,—

Remarks

This appropriation is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as: alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, bricklaying, etc.

2 1 2 ***Data processing***

2 1 2 1 Computer centre operations

Appropriations 2007	Appropriations 2006	Outturn 2005
518 700	453 700	294 984,—

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 3 ***Movable property and associated costs***

2 1 3 1 New purchases or replacement of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of fax machines, photocopiers and various technical installations.

2 1 3 2 Maintenance, use, repair and hire of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	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 normal procedure.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 21 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

213 *(cont'd)*

2133 New purchases or replacement of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
5 955	5 565	5 198,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2134 Maintenance, use, repair and hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

2135 New purchases or replacement of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.

2136 Maintenance, use, repair and hire of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
12 039	11 130	6 598,—

Remarks

This appropriation is intended to cover the replacement of vehicles, expenditure on occasional hiring of vehicles, repayment of taxi fares and all expenditure relating to the use of vehicles for the purposes of transport: insurance, fuel, spare parts and repair bills.

2137 Library stocks, purchase of books

Appropriations 2007	Appropriations 2006	Outturn 2005
21 500	21 200	8 267,—

Remarks

This appropriation is intended to cover the purchase of specialist publications, yearbooks, directories, dictionaries, etc.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

2 1 3 *(cont'd)*

2 1 3 8 Subscriptions to newspapers, periodical and news agencies

Appropriations 2007	Appropriations 2006	Outturn 2005
22 500	22 366	12 100,—

Remarks

This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the EMCDDA.

2 1 3 9 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	58 300	20 794,—

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.

2 1 4 ***Current administrative expenditure***

2 1 4 1 Bank and other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	31 800	20 466,—

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

2 1 4 2 Damages/legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA. It is also intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.

2 1 4 3 Miscellaneous insurances

Appropriations 2007	Appropriations 2006	Outturn 2005
17 000	16 695	12 144,—

Remarks

This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 21 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

21 4 *(cont'd)*

2144 Uniforms and working clothing

Appropriations 2007	Appropriations 2006	Outturn 2005
2 799	2 616	0,—

Remarks

This appropriation is intended to cover the cost of uniforms for drivers and messengers.

2145 Miscellaneous expenditure on internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
8 929	8 345	2 725,—

Remarks

This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.

2146 Internal removals and associated handling

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.

2147 Postal and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	39 247	18 673,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA's internal mail system.

2148 Telephone, telegraph, telex, television

Appropriations 2007	Appropriations 2006	Outturn 2005
112 000	105 735	88 946,—

Remarks

This appropriation is intended to cover the cost of telephone line rentals and calls (official calls only, since private calls are invoiced) faxes, videoconferences, data transmission and the purchase of directories.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 21 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

21 4 *(cont'd)*

2149 Other current administrative expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation includes administrative expenditure not covered by the other items under this article.

215 ***Sociomedical infrastructure and social welfare***

2151 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	14 575	15 583,—

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.

2152 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	18 550	8 187,—

Remarks

This appropriation is intended to cover:

— sociocultural events,

— 20-year service medals,

— subsidies for sporting clubs and cultural associations,

— subsidies for family associations (to assist the integration of the families of new officials).

2153 Early childhood centre and other

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 444	0,—

Remarks

This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.

2154 Medical Service

Appropriations 2007	Appropriations 2006	Outturn 2005
14 849	20 000	7 653,—

Remarks

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

This appropriation is intended to cover the costs of staff annual medical check-ups.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 1			
3 1 1	***Publishing***			
3 1 1 1	Publishing	350 000	350 000	835 681,—
	Article 3 1 1 — Total	350 000	350 000	835 681,—
3 1 2	***Translations***			
3 1 2 1	Translations	578 224	500 000	p.m.
	Article 3 1 2 — Total	578 224	500 000	p.m.
3 1 4	***Project-related activities to be handled outside***			
3 1 4 1	Project-related activities to be handled outside	147 245	86 745	71 573,—
	Article 3 1 4 — Total	147 245	86 745	71 573,—
3 1 5	***Project-related Reitox activities***			
3 1 5 1	Reitox NFP's activities	2 625 000	2 625 000	2 371 171,—
	Article 3 1 5 — Total	2 625 000	2 625 000	2 371 171,—
3 1 6	***Missions***			
3 1 6 1	Missions	215 952	215 952	215 964,—
	Article 3 1 6 — Total	215 952	215 952	215 964,—
3 1 7	***Statutory meetings***			
3 1 7 1	Statutory meetings	400 000	400 000	249 310,—
	Article 3 1 7 — Total	400 000	400 000	249 310,—
3 1 8	***Technical meetings***			
3 1 8 1	Technical meetings	347 898	347 898	338 219,—
	Article 3 1 8 — Total	347 898	347 898	338 219,—
3 1 9	***Representation and entertainment expenses***			
3 1 9 1	Representation and entertainment expenses	5 030	5 030	2 935,—
	Article 3 1 9 — Total	5 030	5 030	2 935,—
	CHAPTER 3 1 — TOTAL	4 669 349	4 530 625	4 084 853,—
	Title 3 — Total	**4 669 349**	**4 530 625**	**4 084 853,—**

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

Appropriations 2007	Appropriations 2006	Outturn 2005
350 000	350 000	835 681,—

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 2 Translations

3 1 2 1 Translations

Appropriations 2007	Appropriations 2006	Outturn 2005
578 224	500 000	p.m.

Remarks

This appropriation is intended specifically to cover translations.

3 1 4 Project-related activities to be handled outside

3 1 4 1 Project-related activities to be handled outside

Appropriations 2007	Appropriations 2006	Outturn 2005
147 245	86 745	71 573,—

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 31 — DISSEMINATION AND COMMUNICATION ACTIVITIES *(cont'd)*

315 Project-related Reitox activities

3151 Reitox NFP's activities

Appropriations 2007	Appropriations 2006	Outturn 2005
2 625 000	2 625 000	2 371 171,—

Remarks

This appropriation is intended to cover direct support for the national focal points of the Reitox network.

316 Missions

3161 Missions

Appropriations 2007	Appropriations 2006	Outturn 2005
215 952	215 952	215 964,—

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.

317 Statutory meetings

3171 Statutory meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000	400 000	249 310,—

Remarks

This chapter is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties.

This chapter also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.

318 Technical meetings

3181 Technical meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
347 898	347 898	338 219,—

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES *(cont'd)*

3 1 9 Representation and entertainment expenses

3 1 9 1 Representation and entertainment expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 030	5 030	2 935,—

Remarks

This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the Centre within the scope of their activity.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 4

EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

CHAPTER 4 1 — PROJECTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 4 1			
4 1 1	***Project-related activities to be handled outside***			p.m.
4 1 2	***Project-related REITOX activities***			p.m.
4 1 3	***Project-related meetings***			p.m.
4 1 4	***Project-related missions***			p.m.
	CHAPTER 4 1 — TOTAL			p.m.
	Title 4 — Total			**p.m.**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 4

EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES

CHAPTER 4 1 — PROJECTS

4 1 1 *Project-related activities to be handled outside*

Appropriations 2007	Appropriations 2006	Outturn 2005
		p.m.

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.

4 1 2 *Project-related REITOX activities*

Appropriations 2007	Appropriations 2006	Outturn 2005
		p.m.

Remarks

This item is intended to cover the costs of the establishment of a network for the telematic interchange of data as part of the IDA programme.

4 1 3 *Project-related meetings*

Appropriations 2007	Appropriations 2006	Outturn 2005
		p.m.

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

4 1 4 *Project-related missions*

Appropriations 2007	Appropriations 2006	Outturn 2005
		p.m.

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

TITLE 5

RESERVE

CHAPTER 5 1 — EXPENDITURE PHARE
CHAPTER 5 2 — EXPENDITURE CARDS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 5 1	—	500 000	16 378,—
	CHAPTER 5 1 — TOTAL	—	500 000	16 378,—
	CHAPTER 5 2	700 000		
	CHAPTER 5 2 — TOTAL	700 000		
	Title 5 — Total	**700 000**	**500 000**	**16 378,—**
	GRAND TOTAL	**14 211 706**	**13 121 125**	**10 932 568,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 5

RESERVE

CHAPTER 5 1 — EXPENDITURE PHARE

Appropriations 2007	Appropriations 2006	Outturn 2005
—	500 000	16 378,—

CHAPTER 5 2 — EXPENDITURE CARDS

Appropriations 2007	Appropriations 2006	Outturn 2005
700 000		

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

Establishment plan for 2007

Categories and grades	2006				2007	
	Posts filled at 31 December 2006		Posts authorised		Posts authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16						
AD15				1		1
AD14		1	1		1	
AD13			1	2	1	2
AD12		4	1	6	1	6
AD11	3	7	3	3	3	5
AD10		5	2	11	2	13
AD9		6		5		6
AD8		6		10		8
AD7		2	2	2	2	2
AD6		6				
AD5	2	1				
Total AD	5	35	10	38	10	43
AST11	1		1		1	
AST10			1			1
AST9				1		3
AST8		1		3	2	3
AST7	1	4	1	6	1	6
AST6		4		5	1	4
AST5		2		4		3
AST4	1	2	2	1	2	1
AST3	2	10	2	1		1
AST2						
AST1		1	1			
Total AST	5	24	7	22	7	22
Total	**10**	**59**	**17**	**60**	**17**	**65**
Grand total	**69**		**77**		**82**	

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2007

(2007/287/EC)

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2	**EUROPEAN COMMUNITY CONTRIBUTION**			
2 0	EUROPEAN COMMUNITY CONTRIBUTION	26 500 000	16 800 000	4 753 000,—
	Title 2 — Total	**26 500 000**	**16 800 000**	**4 753 000,—**
3	**SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)**			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	545 900	346 080	100 000,—
	Title 3 — Total	**545 900**	**346 080**	**100 000,—**
	GRAND TOTAL	**27 045 900**	**17 146 080**	**4 853 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 2 0 — EUROPEAN COMMUNITY CONTRIBUTION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***European Community contribution***	26 500 000	16 800 000	4 753 000,—
	CHAPTER 2 0 — TOTAL	26 500 000	16 800 000	4 753 000,—
	Title 2 — Total	**26 500 000**	**16 800 000**	**4 753 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTION

200 ***European Community contribution***

Financial year 2007	Financial year 2006	Financial year 2005
26 500 000	16 800 000	4 753 000,—

Remarks

A contribution for the Centre is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 17 03 03 in Section III 'Commission' of the general budget).

TITLE 3

SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)

CHAPTER 3 0 — SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***EEA contribution (% of EU contribution)***	545 900	346 080	100 000,—
3 0 1	***Contributions from central European associated countries***	p.m.	p.m.	p.m.
	CHAPTER 3 0 — TOTAL	545 900	346 080	100 000,—
	Title 3 — Total	**545 900**	**346 080**	**100 000,—**
	GRAND TOTAL	**27 045 900**	**17 146 080**	**4 853 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

TITLE 3

SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)

CHAPTER 30 — SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)

300 ***EEA contribution (% of EU contribution)***

Financial year 2007	Financial year 2006	Financial year 2005
545 900	346 080	100 000,—

Remarks

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

301 ***Contributions from central European associated countries***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 900 900	5 096 540	2 041 000,—
1 3	MISSIONS AND TRAVEL	500 000	400 000	290 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	50 000	10 500	
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	750 000	420 000	170 000,—
1 7	REPRESENTATION EXPENSES	25 000	20 000	10 000,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	265 000	137 058	20 560,—
	Title 1 — Total	**10 490 900**	**6 084 098**	**2 531 560,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	1 585 000	1 500 000	285 000,—
2 1	DATA PROCESSING	700 000	1 155 090	305 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	410 000	795 000	379 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	110 000	90 000	79 000,—
2 4	POSTAGE AND TELECOMMUNICATIONS	110 000	105 000	65 000,—
2 5	EXPENDITURE ON MEETINGS	480 000	248 000	125 000,—
	Title 2 — Total	**3 395 000**	**3 893 090**	**1 238 000,—**
3	**OPERATING EXPENDITURE**			
3 0	OPERATING EXPENDITURE	13 160 000	7 168 892	1 083 440,—
	Title 3 — Total	**13 160 000**	**7 168 892**	**1 083 440,—**
	GRAND TOTAL	**27 045 900**	**17 146 080**	**4 853 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	3 680 900	1 907 660	477 537,—
1 1 0 1	Family allowances	420 000	210 234	27 834,—
1 1 0 2	Expatriation allowances	420 000	242 178	59 332,—
	Article 1 1 0 — Total	4 520 900	2 360 072	564 703,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	5 000	647 194	800 571,—
1 1 1 1	Contract agent staff — Basic salaries	800 000	266 832	
1 1 1 2	Contract agent staff — Allowances	450 000	138 383	
	Article 1 1 1 — Total	1 255 000	1 052 409	800 571,—
1 1 4	***Miscellaneous***			
1 1 4 0	Birth and death grants	5 000	397	2 000,—
1 1 4 1	Travel expenses from place of employment to origin	150 000	25 560	15 000,—
1 1 4 2	Overtime	10 000	3 564	
1 1 4 9	Training of ECDC staff	200 000	44 000	
	Article 1 1 4 — Total	365 000	73 521	17 000,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	75 000	78 000	50 000,—
1 1 7 3	Translations	40 000	43 000	12 000,—
1 1 7 4	Payment for administrative assistance from the Community institutions	85 000	29 000	20 000,—
1 1 7 5	Interim services	410 000	444 289	219 000,—
	Article 1 1 7 — Total	610 000	594 289	301 000,—
1 1 8	***Allowances and expenses on entering and leaving***			
1 1 8 0	Miscellaneous expenditure on recruitment	600 000	293 497	145 692,—
1 1 8 1	Travel expenses	25 000	16 190	20 000,—
1 1 8 2	Installation, resettlement and transfer allowances	455 000	131 977	22 308,—
1 1 8 3	Removal Expenses	150 000	99 029	20 000,—
1 1 8 4	Temporary daily subsistence allowance	120 000	40 097	28 356,—
	Article 1 1 8 — Total	1 350 000	580 790	236 356,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND TRAVEL
CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS
CHAPTER 1 7 — REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 9	***Salary weightings***			
1 1 9 0	Weightings applied to remunerations	700 000	389 459	86 370,—
1 1 9 1	Provisional appropriation	100 000	46 000	35 000,—
	Article 1 1 9 — Total	800 000	435 459	121 370,—
	CHAPTER 1 1 — TOTAL	8 900 900	5 096 540	2 041 000,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure	500 000	400 000	290 000,—
	Article 1 3 0 — Total	500 000	400 000	290 000,—
	CHAPTER 1 3 — TOTAL	500 000	400 000	290 000,—
	CHAPTER 1 4			
1 4 0	***Socio-medical infrastructure***			
1 4 0 1	Medical service	50 000	10 500	
	Article 1 4 0 — Total	50 000	10 500	
	CHAPTER 1 4 — TOTAL	50 000	10 500	
	CHAPTER 1 5			
1 5 0	***Exchanges of civil servants and experts***			
1 5 0 2	Staff exchanges with public and private bodies	750 000	420 000	170 000,—
	Article 1 5 0 — Total	750 000	420 000	170 000,—
	CHAPTER 1 5 — TOTAL	750 000	420 000	170 000,—
	CHAPTER 1 7			
1 7 0	***Representation Expenses***			
1 7 0 0	Representation Expenses	25 000	20 000	10 000,—
	Article 1 7 0 — Total	25 000	20 000	10 000,—
	CHAPTER 1 7 — TOTAL	25 000	20 000	10 000,—

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 8			
1 8 0	***Insurances and social budget***			
1 8 0 1	Social contact between staff	15 000	10 000	
1 8 0 2	Sickness insurance	130 000	72 892	10 000,—
1 8 0 3	Accident and occupational diseases	60 000	27 218	4 560,—
1 8 0 4	Unemployment for temporary staff	60 000	26 948	6 000,—
	Article 1 8 0 — Total	265 000	137 058	20 560,—
	CHAPTER 1 8 — TOTAL	265 000	137 058	20 560,—
	Title 1 — Total	**10 490 900**	**6 084 098**	**2 531 560,—**

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

Appropriations 2007	Appropriations 2006	Outturn 2005
3 680 900	1 907 660	477 537,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
420 000	210 234	27 834,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the family allowances of officials and temporary staff holding posts on the establishment plans.

1 1 0 2 Expatriation allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
420 000	242 178	59 332,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the expatriation allowances of officials and temporary staff holding posts on the establishment plans.

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	647 194	800 571,—

Remarks

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the remuneration of all auxiliary staff and the Centre's social security contributions, excluding the amounts paid in the form of weightings, which are charged to item 1 1 9 0.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

1 1 1 *(cont'd)*

1 1 1 1 Contract agent staff — Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
800 000	266 832	

Remarks

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the basic salary of contractual agents.

1 1 1 2 Contract agent staff — Allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
450 000	138 383	

Remarks

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the expatriation allowances, family and other allowances of contractual agents.

1 1 4 ***Miscellaneous***

1 1 4 0 Birth and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	397	2 000,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover birth and death grants for the staff of the Centre.

1 1 4 1 Travel expenses from place of employment to origin

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	25 560	15 000,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover travel expenses from place of employment to origin for staff of the Centre.

1 1 4 2 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	3 564	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover costs related to overtime for categories of staff entitled to it by the Staff Regulation.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

1 1 4 *(cont'd)*

1 1 4 9 Training of ECDC staff

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	44 000	

Remarks

Staff Regulations of officials of the European Communities. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

1 1 7 ***Supplementary services***

1 1 7 0 Freelance and joint interpreting and conference service interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	78 000	50 000,—

Remarks

This appropriation is intended to cover the fees and travel expenses of (free-lance) interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Centre's work programme.

1 1 7 3 Translations

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	43 000	12 000,—

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Centre's work programme.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
85 000	29 000	20 000,—

Remarks

This appropriation is intended to cover the expenditure incurred by the Commission for administrative assistance given to the Centre, e.g. computerised payroll service.

1 1 7 5 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
410 000	444 289	219 000,—

Remarks

This appropriation is intended to cover:

— the employment of interim staff, particularly telephone operators, clerical, secretarial, administrative and support staff,

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

11 7 *(cont'd)*

1175 *(cont'd)*

— reproduction, typing and lay-out which is sent out because it cannot be handled by the Centre,

— the cost of computer typesetting for explanatory 1 and supporting documents for the Centre's own requirements and for submission to the budgetary authority,

— the grant payable under the work experience training for children of staff members,

— the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Centre.

118 Allowances and expenses on entering and leaving

1180 Miscellaneous expenditure on recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
600 000	293 497	145 692,—

Remarks

This appropriation is intended to cover the costs related to the recruitment of staff; reimbursements for selection panels, candidate interviews and other related costs.

1181 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	16 190	20 000,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover travel expenses for ECDC staff when taking up duty or leaving the service.

1182 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
455 000	131 977	22 308,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover installation, resettlement and transfer allowances for staff.

1183 Removal Expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	99 029	20 000,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover removal expenses for staff taking up duty or leaving the service.

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

11 8 *(cont'd)*

1184 Temporary daily subsistence allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
120 000	40 097	28 356,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover temporary daily subsistence allowance.

11 9 ***Salary weightings***

1190 Weightings applied to remunerations

Appropriations 2007	Appropriations 2006	Outturn 2005
700 000	389 459	86 370,—

Remarks

Staff Regulations of officials of the European Communities. This appropriation is intended to cover the cost of weightings applied to the remuneration of staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

1191 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	46 000	35 000,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the annual revision of the salary indexation and weighting factor for Stockholm, along Council decision.

CHAPTER 13 — MISSIONS AND TRAVEL

13 0 ***Mission expenses, travel expenses and incidental expenditure***

1300 Mission expenses, travel expenses and incidental expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	400 000	290 000,—

Remarks

Staff Regulations of officials of the European Communities. 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 Centre staff covered by the Staff Regulations and by national or international experts or officials seconded to the Centre.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

140 Socio-medical infrastructure

1401 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	10 500	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

150 Exchanges of civil servants and experts

1502 Staff exchanges with public and private bodies

Appropriations 2007	Appropriations 2006	Outturn 2005
750 000	420 000	170 000,—

Remarks

This appropriation is intended to cover the expenses related to the detachment of staff from private and public bodies to the Centre und the ECDC regulation of detached National experts.

CHAPTER 17 — REPRESENTATION EXPENSES

170 Representation Expenses

1700 Representation Expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	20 000	10 000,—

Remarks

This appropriation is intended to cover expenditure on the Centre's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Centre's activities.

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

180 Insurances and social budget

1801 Social contact between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	10 000	

Remarks

This appropriation is intended to cover part of the costs of cultural activities, sports' centres and project to promote social contact between staff of different nationalities.

CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS *(cont'd)*

1 8 0 *(cont'd)*

1 8 0 2 Sickness insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	72 892	10 000,—

Remarks

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the centre's sickness contributions (% of the basic salary).

1 8 0 3 Accident and occupational diseases

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	27 218	4 560,—

Remarks

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the centre's contributions towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in the area.

1 8 0 4 Unemployment for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	26 948	6 000,—

Remarks

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the cost of unemployment insurance for temporary staff.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent and associated costs***			
2 0 0 0	Rent of premises	1 100 000	670 000	171 000,—
2 0 0 1	Insurances	10 000	5 000	5 315,—
2 0 0 2	Water, gas, electricity, etc.	50 000	25 000	3 500,—
2 0 0 3	Maintenance, cleaning	90 000	35 000	16 000,—
2 0 0 4	Fitting out of premises	50 000	690 000	28 166,—
2 0 0 5	Security	250 000	65 000	61 019,—
2 0 0 6	Restauration and canteen costs	20 000		
2 0 0 9	Other expenditures on building	15 000	10 000	
	Article 2 0 0 — Total	1 585 000	1 500 000	285 000,—
	CHAPTER 2 0 — TOTAL	1 585 000	1 500 000	285 000,—
	CHAPTER 2 1			
2 1 1	***Information and communication technology***			
2 1 1 0	Hardware for operating the Centre	200 000	612 202	167 700,—
2 1 1 1	Software for operating the Centre	150 000	231 722	100 298,—
2 1 1 2	Purchase and maintenance of technical and audiovisual equipment for the Centre	50 000	8 782	1 772,—
2 1 1 3	Telecommunications equipment for the Centre	50 000	61 918	35 000,—
2 1 1 4	Developments to support administrative applications	250 000	240 466	230,—
	Article 2 1 1 — Total	700 000	1 155 090	305 000,—
	CHAPTER 2 1 — TOTAL	700 000	1 155 090	305 000,—
	CHAPTER 2 2			
2 2 0	***Equipment and installations***			
2 2 0 0	Technical equipment and installations	200 000	125 000	80 700,—
2 2 0 1	Furniture	200 000	660 000	260 000,—
2 2 0 2	Purchase and maintenance of vehicles	10 000	10 000	38 300,—
	Article 2 2 0 — Total	410 000	795 000	379 000,—
	CHAPTER 2 2 — TOTAL	410 000	795 000	379 000,—

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 3			
2 3 0	***Stationary, supplies and other expenditures***			
2 3 0 0	Stationary and office supplies	80 000	60 000	40 000,—
2 3 0 1	Financial and bank charges, exchange losses	10 000	10 000	7 000,—
2 3 0 2	Library expenses, purchase of books and information subscriptions	10 000		
2 3 0 9	Other operating expenditure	10 000	20 000	32 000,—
	Article 2 3 0 — Total	110 000	90 000	79 000,—
	CHAPTER 2 3 — TOTAL	110 000	90 000	79 000,—
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***			
2 4 0 0	Postal and delivery charges	30 000	15 000	5 000,—
	Article 2 4 0 — Total	30 000	15 000	5 000,—
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunication and internet charges	80 000	90 000	60 000,—
	Article 2 4 1 — Total	80 000	90 000	60 000,—
	CHAPTER 2 4 — TOTAL	110 000	105 000	65 000,—
	CHAPTER 2 5			
2 5 0	***Meetings***			
2 5 0 0	Governance and administrative meetings	250 000	248 000	125 000,—
2 5 0 1	Evaluations and Strategic management consulting	230 000		
	Article 2 5 0 — Total	480 000	248 000	125 000,—
	CHAPTER 2 5 — TOTAL	480 000	248 000	125 000,—
	Title 2 — Total	**3 395 000**	**3 893 090**	**1 238 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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***

2000 Rent of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
1 100 000	670 000	171 000,—

Remarks

This appropriation is intended to cover the payments related to the rent of occupied buildings.

2001 Insurances

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	5 000	5 315,—

Remarks

This appropriation is intended to cover various insurances related to the occupied buildings.

2002 Water, gas, electricity, etc.

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	25 000	3 500,—

Remarks

This appropriation is intended to cover current expenditure.

2003 Maintenance, cleaning

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	35 000	16 000,—

Remarks

This appropriation is intended to cover costs of cleaning and upkeep of the premises occupied by the ECDC.

2004 Fitting out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	690 000	28 166,—

Remarks

This appropriation is intended to cover the fitting-out of the premises occupied by ECDC and adapt the premises to the specific requirements of the Centre.

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

200 *(cont'd)*

2005 Security

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	65 000	61 019,—

Remarks

This appropriation is intended to cover the cost of security and surveillance of the ECDC occupied buildings.

2006 Restauration and canteen costs

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000		

Remarks

This appropriation is intended to cover operating expenditure of the restaurant/canteen of the Centre.

2009 Other expenditures on building

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	10 000	

Remarks

This appropriation is intended to cover other current expenditures on the premises not specifically provided for; such as for example sanitation costs, removal of refuse, charges.

CHAPTER 21 — DATA PROCESSING

211 ***Information and communication technology***

2110 Hardware for operating the Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	612 202	167 700,—

Remarks

This appropriation is intended to cover the procurement and maintenance of ICT and other similar electronic office equipment and hardware which is needed for the normal operation of the Centre.

2111 Software for operating the Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	231 722	100 298,—

Remarks

This appropriation is intended to cover the procurement, customisation and training of software which is needed for the normal operation of the Centre.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

CHAPTER 21 — DATA PROCESSING *(cont'd)*

211 *(cont'd)*

2112 Purchase and maintenance of technical and audiovisual equipment for the Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	8 782	1 772,—

Remarks

This appropriation is intended to cover the purchase and maintenance of audiovisual materials needed for the normal operation of the Centre.

2113 Telecommunications equipment for the Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	61 918	35 000,—

Remarks

This appropriation is intended to cover the purchase and maintenance of telecommunications equipment needed for the normal operation of the Centre.

2114 Developments to support administrative applications

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	240 466	230,—

Remarks

This appropriation is intended to cover the purchase, development, maintenance and training of administrative and management IT systems.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 ***Equipment and installations***

2200 Technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	125 000	80 700,—

Remarks

This appropriation is intended to cover the purchase and maintenance of technical equipments for copying, reproduction, library, as well as various tools for building maintenance.

2201 Furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	660 000	260 000,—

Remarks

This appropriation is intended to cover the purchase of furniture.

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

2 2 0 *(cont'd)*

2 2 0 2 Purchase and maintenance of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	38 300,—

Remarks

This appropriation is intended to cover the purchase and maintenance of vehicles.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationary, supplies and other expenditures

2 3 0 0 Stationary and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	60 000	40 000,—

Remarks

This appropriation is intended to cover the cost for paper, envelopes, office supplies as well as supplies for reprographics and external printing.

2 3 0 1 Financial and bank charges, exchange losses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	7 000,—

Remarks

This appropriation is intended to cover bank charges. It is also intended to cover exchange rate losses incurred by the centre in the management of its budget, in so far as these losses cannot be offset against exchange rate gains.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000		

Remarks

This appropriation is intended to cover the purchase of books, documents and non-periodic publications, subscriptions to newspapers, specialist periodicals, journals and bulletins as well as on-line databases and information services.

2 3 0 9 Other operating expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	32 000,—

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

240 Postal and delivery charges

2400 Postal and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	15 000	5 000,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Centre's internal mail.

241 Telecommunications

2410 Telecommunication and internet charges

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	90 000	60 000,—

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

CHAPTER 25 — EXPENDITURE ON MEETINGS

250 Meetings

2500 Governance and administrative meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	248 000	125 000,—

Remarks

This appropriation is intended to cover travel and subsistence for experts invited and incidental expenses related to the meetings of the governing body and for meetings of administrative nature. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

2501 Evaluations and Strategic management consulting

Appropriations 2007	Appropriations 2006	Outturn 2005
230 000		

Remarks

This appropriation is intended to cover expenses related to the evaluation of the Centre.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Operations***			
3 0 0 0	Networking, surveillance and data collection on Communicable diseases	4 015 000	1 852 241	164 900,—
3 0 0 1	Preparedness, response and emerging health threats	695 000	268 300	235 100,—
3 0 0 2	Scientific opinions and studies	1 350 000	507 000	221 000,—
3 0 0 3	Technical assistance and training	1 735 000	1 109 400	
3 0 0 4	Publication and communication	1 040 000	450 000	462 440,—
3 0 0 5	Information and Communication technology to support projects	950 000	377 990	
3 0 0 6	Build up and maintain the crisis centre	500 000	1 500 000	
3 0 0 7	Translations of scientific and technical reports and documents	325 000	94 961	
3 0 0 8	Meetings to implement the work programme	1 870 000	1 009 000	
3 0 0 9	Country cooperation and partnership	400 000		
3 0 1 0	Scientific library and knowledge services	280 000		
	Article 3 0 0 — Total	13 160 000	7 168 892	1 083 440,—
	CHAPTER 3 0 — TOTAL	13 160 000	7 168 892	1 083 440,—
	Title 3 — Total	**13 160 000**	**7 168 892**	**1 083 440,—**
	GRAND TOTAL	**27 045 900**	**17 146 080**	**4 853 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 ***Operations***

3 0 0 0 Networking, surveillance and data collection on Communicable diseases

Appropriations 2007	Appropriations 2006	Outturn 2005
4 015 000	1 852 241	164 900,—

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3 0 0 1 Preparedness, response and emerging health threats

Appropriations 2007	Appropriations 2006	Outturn 2005
695 000	268 300	235 100,—

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3 0 0 2 Scientific opinions and studies

Appropriations 2007	Appropriations 2006	Outturn 2005
1 350 000	507 000	221 000,—

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3 0 0 3 Technical assistance and training

Appropriations 2007	Appropriations 2006	Outturn 2005
1 735 000	1 109 400	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3 0 0 4 Publication and communication

Appropriations 2007	Appropriations 2006	Outturn 2005
1 040 000	450 000	462 440,—

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation, specifically to cover the costs related communication, publications and public access to data and information.

CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*

300 *(cont'd)*

3005 Information and Communication technology to support projects

Appropriations 2007	Appropriations 2006	Outturn 2005
950 000	377 990	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation, specifically to cover the operational project costs related to ICT.

3006 Build up and maintain the crisis centre

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	1 500 000	

Remarks

This appropriation is intended to cover the costs related to the establishment of the ECDC crisis centre, and refers specifically to approval by the budgetary authority of the earmarked project funds.

3007 Translations of scientific and technical reports and documents

Appropriations 2007	Appropriations 2006	Outturn 2005
325 000	94 961	

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Centre's work programme.

3008 Meetings to implement the work programme

Appropriations 2007	Appropriations 2006	Outturn 2005
1 870 000	1 009 000	

Remarks

This appropriation is intended to cover travel and subsistence for experts invited and incidental expenses related to the meetings organised to implement the work programme. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure of ECDC.

3009 Country cooperation and partnership

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000		

Remarks

This appropriation is intended to cover for specific action forging cooperation with Member states and external partners.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*

300 *(cont'd)*

3010 Scientific library and knowledge services

Appropriations 2007	Appropriations 2006	Outturn 2005
280 000		

Remarks

This appropriation is intended to cover the building up of scientific library and knowledge services.

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2007	2006	2005	2007	2006	2005
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	2	2	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	4	4	3
AD10	—	—	—	8	5	2
AD9	—	—	—	4	—	—
AD8	—	—	—	13	8	4
AD7	—	—	—	8	—	—
AD6	—	—	—	8	—	—
AD5	—	—	—	8	8	5
Total AD	—	—	—	56	28	16
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	—	—
AST6	—	—	—	4	2	2
AST5	—	—	—	2	—	—
AST4	—	—	—	15	7	5
AST3	—	—	—	3	1	—
AST2	—	—	—	—	—	—
AST1	—	—	—	8	12	6
Total AST	—	—	—	34	22	13
Total	**—**	**—**	**—**	**90**	**50**	**29**

Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2007

(2007/288/EC)

The budget Authority has approved the Budget 2007 for EUOSHA. This approval indicates release of EC subsidy in the amount s of EUR 6 018 000 for Titles I and II and EUR 7 446 000 for Title III and additionally to place in reserve amounts of EUR 282 000 for Titles I and II and EUR 254 000 for Title III, as follows:

Total appropriations 2007 for Titles I and II:	EUR 6 300 000
Amount in reserve:	EUR 282 000
Appropriations already approved in 2007 for Titles I and II:	EUR 6 018 000
Total appropriations 2007 for Title III:	EUR 7 700 000
Amount in reserve:	EUR 254 000
Appropriations already approved in 2007 for Title III:	EUR 7 446 000

The conditions to release the amounts in the reserve are the fulfillment of a set of four criteria before the annual meeting of the agencies with the budget committee and the committee on budgetary control in May 2008. The conditions are as follows:

1. The final work programme of the agency contains all necessary information for Parliament to be able to closely monitor the agency's activities. It also has to include a complete task list giving a clear indication which tasks have been added compared to previous years.

2. The specialised committees have to give a positive evaluation of the agency's performance against its final work programme.

3. The guidelines on staff policy have to be fully implemented.

4. The Commission has to present to Parliament the new staff policy plans scheduled to be available in time for PDB 2008.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	14 473 180	13 831 358	13 557 784,—
	Title 1 — Total	**14 473 180**	**13 831 358**	**13 557 784,—**
2	**OTHER SUBSIDIES**			
2 0	OTHER SUBSIDIES	237 303	210 303	180 303,—
	Title 2 — Total	**237 303**	**210 303**	**180 303,—**
5	**MISCELLANEOUS REVENUE**			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	p.m.
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	p.m.	p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.
	Title 5 — Total	**p.m.**	**p.m.**	**p.m.**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	66 500	p.m.
	Title 6 — Total	**p.m.**	**66 500**	**p.m.**
	GRAND TOTAL	**14 710 483**	**14 108 161**	**13 738 087,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community subsidy***	14 000 000	13 200 000	13 200 000,—
1 0 1	***Phare program III (earmarked)***	0	329 438	357 784,—
1 0 2	***Phare program IV (earmarked)***	148 080	301 920	
1 0 3	***Ca 2005 Regional Programme (earmarked)***	325 100		
	CHAPTER 1 0 — TOTAL	14 473 180	13 831 358	13 557 784,—
	Title 1 — Total	**14 473 180**	**13 831 358**	**13 557 784,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 ***European Community subsidy***

Financial year 2007	Financial year 2006	Financial year 2005
14 000 000	13 200 000	13 200 000,—

Remarks

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), as last amended by Regulation (EC) No 1112/2005 (OJ L 104, 15.7.2005, p. 5). Pursuant to Article 12, paragraph 3, of this Regulation, a subsidy for the Agency is entered in the Commission Section of the general budget.

1 0 1 ***Phare program III (earmarked)***

Financial year 2007	Financial year 2006	Financial year 2005
0	329 438	357 784,—

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 EUR 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 2 ***Phare program IV (earmarked)***

Financial year 2007	Financial year 2006	Financial year 2005
148 080	301 920	

Remarks

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

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

Financial year 2007	Financial year 2006	Financial year 2005
325 100		

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 EUR 410 000. This program is currently under negotiation. Figures reflect current estimates for 2007.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — OTHER SUBSIDIES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Grant from the Basque Regional Government***	60 101	60 101	60 101,—
2 0 1	***Grant from the County of Bizkaia***	60 101	60 101	60 101,—
2 0 2	***Grant from the Spanish Government***	60 101	60 101	60 101,—
2 0 3	***Other grants***	57 000	30 000	p.m.
	CHAPTER 2 0 — TOTAL	237 303	210 303	180 303,—
	Title 2 — Total	**237 303**	**210 303**	**180 303,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

200 ***Grant from the Basque Regional Government***

Financial year 2007	Financial year 2006	Financial year 2005
60 101	60 101	60 101,—

Remarks

This grant is meant to finance current expenditure.

201 ***Grant from the County of Bizkaia***

Financial year 2007	Financial year 2006	Financial year 2005
60 101	60 101	60 101,—

Remarks

This grant is meant to finance current expenditure.

202 ***Grant from the Spanish Government***

Financial year 2007	Financial year 2006	Financial year 2005
60 101	60 101	60 101,—

Remarks

This grant is meant to finance current expenditure.

203 ***Other grants***

Financial year 2007	Financial year 2006	Financial year 2005
57 000	30 000	p.m.

Remarks

Revenue from other grants (earmarked).

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS
CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable and immovable property***	p.m.	p.m.	p.m.
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans, bank interest and other items***	p.m.	p.m.	p.m.
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 5 4			
5 4 0	***Miscellaneous revenue available for reuse but not used***	p.m.	p.m.	p.m.
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	p.m.
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	p.m.
	Title 5 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 50 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

500 ***Proceeds from the sale of movable and immovable property***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Proceeds from the sale of movable and immovable property.

CHAPTER 52 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

520 ***Revenue from investments or loans, bank interest and other items***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue from investments or loans, bank interest and other items.

CHAPTER 54 — MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED

540 ***Miscellaneous revenue available for reuse but not used***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Miscellaneous revenue available for reuse but not used.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 ***Other revenue from administrative operations***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Other revenue from administrative operations.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 6 0			
6 0 0	***Revenue from services rendered against payment***	p.m.	p.m.	p.m.
6 0 1	***Revenue from co-financing agreements***	p.m.	66 500	p.m.
6 0 2	***Revenue from sale of publications***	p.m.	p.m.	p.m.
6 0 3	***Proceeds from the letting and hiring of immovable property***	p.m.	p.m.	p.m.
	CHAPTER 6 0 — TOTAL	p.m.	66 500	p.m.
	Title 6 — Total	**p.m.**	**66 500**	**p.m.**
	GRAND TOTAL	**14 710 483**	**14 108 161**	**13 738 087,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

600 ***Revenue from services rendered against payment***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue from services rendered against payment.

601 ***Revenue from co-financing agreements***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	66 500	p.m.

Remarks

Revenue from co-financing agreements.

602 ***Revenue from sale of publications***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue from sale of publications.

603 ***Proceeds from the letting and hiring of immovable property***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Proceeds from the letting and hiring of immovable property.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 770 945	4 532 173	3 779 813,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	26 350	24 000	20 208,—
1 5	MOBILITY	p.m.	p.m.	p.m.
1 6	SOCIAL WELFARE	p.m.	p.m.	p.m.
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.	p.m.	778 875,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	**4 797 295**	**4 556 173**	**4 578 896,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	940 723	834 640	810 219,—
2 1	INFORMATION TECHNOLOGIES	390 435	382 779	390 012,—
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	47 388	46 458	55 806,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	107 541	103 958	87 531,—
2 4	POSTAGE AND TELECOMMUNICATIONS	196 921	156 295	157 839,—
	Title 2 — Total	**1 683 008**	**1 524 130**	**1 501 407,—**
3	**OPERATING EXPENDITURE**			
3 0	GENERAL OPERATING EXPENDITURE	6 150 000	5 816 500	5 544 088,—
3 1	SMALL AND MEDIUM-SIZED ENTERPRISES (SME)			5 912,—
3 2	PHARE PROGRAMME		329 438	357 784,—
3 3	HEALTHY WORKPLACE INITIATIVE	1 550 000	1 550 000	1 750 000,—
3 4	PHARE PROGRAMME IV (EARMARKED)	148 080	301 920	
3 5	NEW OSH ERA	57 000	30 000	
3 6	CARDS 2005 REGIONAL PROGRAMME	325 100	p.m.	
	Title 3 — Total	**8 230 180**	**8 027 858**	**7 657 784,—**
	GRAND TOTAL	**14 710 483**	**14 108 161**	**13 738 087,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	2 410 503	2 245 572	1 898 265,—
1 1 0 1	Family allowances	273 415	255 108	193 475,—
1 1 0 2	Expatriation and foreign-residence allowances	364 568	315 250	279 746,—
1 1 0 3	Secretarial allowances	3 906	3 664	5 597,—
	Article 1 1 0 — Total	3 052 392	2 819 594	2 377 083,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	207 600	94 263	35 297,—
1 1 1 2	Local staff	70 255	69 800	290 916,—
1 1 1 3	Contract agents	441 019	415 202	264 170,—
	Article 1 1 1 — Total	718 874	579 265	590 383,—
1 1 2	***Professional training of staff***			
1 1 2 0	Professional training of staff	47 450	44 212	12 396,—
	Article 1 1 2 — Total	47 450	44 212	12 396,—
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	87 118	75 212	63 753,—
1 1 3 1	Insurance against accidents and occupational disease	24 513	19 308	16 482,—
1 1 3 2	Insurance against unemployment	34 102	28 071	24 170,—
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	145 733	122 591	104 405,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances and grants	828	406	412,—
1 1 4 1	Travel expenses for annual leave	76 245	69 937	60 500,—
1 1 4 3	Fixed-duty allowances	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	77 073	70 343	60 912,—
1 1 5	***Overtime***	p.m.	p.m.	969,—
1 1 7	***Supplementary services***			
1 1 7 5	Interim services	100 000	50 000	49 999,—
1 1 7 6	Officials on secondment from Member States	113 900	52 463	47 808,—
1 1 7 7	DG ADMIN administrative help	48 350	27 500	24 750,—
	Article 1 1 7 — Total	262 250	129 963	122 557,—
1 1 8	***Miscellaneous expenditure on staff recruitment and transfer***			
1 1 8 0	Miscellaneous expenditure on staff recruitment	66 550	74 126	288 034,—
1 1 8 1	Travel expenses	18 050	33 380	8 680,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — MOBILITY
CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	*(cont'd)*			
1 1 8 2	Installation, resettlement and transfer allowances	121 254	254 521	78 256,—
1 1 8 3	Removal expenses	107 100	237 750	55 631,—
1 1 8 4	Temporary daily subsistence allowances	87 380	95 428	25 650,—
	Article 1 1 8 — Total	400 334	695 205	456 251,—
1 1 9	***Salary weightings — Adjustments to remuneration***			
1 1 9 0	Salary weightings	66 839	71 000	54 857,—
1 1 9 1	Adjustments to remuneration	p.m.	p.m.	p.m.
	Article 1 1 9 — Total	66 839	71 000	54 857,—
	CHAPTER 1 1 — TOTAL	4 770 945	4 532 173	3 779 813,—
	CHAPTER 1 4			
1 4 1	***Medical service***	19 850	19 000	17 872,—
1 4 2	***Other welfare expenditure***	6 500	5 000	2 336,—
	CHAPTER 1 4 — TOTAL	26 350	24 000	20 208,—
	CHAPTER 1 5			
1 5 2	***Mobility***			
1 5 2 0	Staff exchanges	p.m.	p.m.	p.m.
1 5 2 1	Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	p.m.
1 5 2 2	Trainees	p.m.	p.m.	p.m.
	Article 1 5 2 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 1 6			
1 6 0	***Special assistance grants***	p.m.	p.m.	p.m.
1 6 2	***Other social expenditure***	p.m.	p.m.	p.m.
1 6 3	***Nursery centre***	p.m.	p.m.	p.m.
1 6 4	***Additional aid for disabled persons***	p.m.	p.m.	p.m.
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	p.m.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 8 — REGULARISATION OF ACCUMULATED LOSSES

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 8			
1 8 0	***Regularisation of accumulated losses***			
1 8 0 0	Regularisation of accumulated losses	p.m.	p.m.	778 875,—
	Article 1 8 0 — Total	p.m.	p.m.	778 875,—
	CHAPTER 1 8 — TOTAL	p.m.	p.m.	778 875,—
	CHAPTER 1 9			
1 9 0	***Pensions and severance grants***	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**4 797 295**	**4 556 173**	**4 578 896,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

Appropriations 2007	Appropriations 2006	Outturn 2005
2 410 503	2 245 572	1 898 265,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof and Article 2 of the Conditions of employment of other servants.

This appropriation is intended to cover basic salaries of permanent officials and temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
273 415	255 108	193 475,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 42a, 42b, 62, 67, 68, 68a of the Staff Regulations and Section I of Annex VII thereto.

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
364 568	315 250	279 746,—

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.

This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
3 906	3 664	5 597,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 18 of Annex XIII.

This item is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries recruited before 1 May 2004.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
207 600	94 263	35 297,—

Remarks

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

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff excluding the amounts related to weightings (charged on Item 1 1 9 0), recruitment (charged on Item 1 1 8 0), travel expenses (charged on Item 1 1 8 1) and daily allowance (charged on Item 1 1 8 4).

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
70 255	69 800	290 916,—

Remarks

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

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

1 1 1 3 Contract agents

Appropriations 2007	Appropriations 2006	Outturn 2005
441 019	415 202	264 170,—

Remarks

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

This appropriation is intended to cover remuneration, allowances and indemnities and the employer's social security contributions. Amounts related to weighting factor, recruitment, travel expenses and daily allowances are charged respectively on Items 1 1 9 0, 1 1 8 0, 1 1 8 1 and 1 1 8 4.

1 1 2 Professional training of staff

1 1 2 0 Professional training of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
47 450	44 212	12 396,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular the third paragraph of Article 24a of the Staff Regulations and Articles 11, 54 and 81 of the Conditions of employment of other servants of the European Communities.

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

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
87 118	75 212	63 753,—

Remarks

Article 72 of the Staff Regulations and Articles 28 and 95 of the Conditions of employment of other servants of the European Communities thereof.

This appropriation is intended to cover the employer's contribution.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
24 513	19 308	16 482,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof and Articles 28 and 95 if the Conditions of employment of other servants of the European Communities thereof.

This appropriation is intended to cover:

— the employer's contribution to insurance against accidents and occupational disease,

— a further provision is added to the appropriation to cover expenditure not covered by the insurance.

1 1 3 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
34 102	28 071	24 170,—

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).

This appropriation is intended to insure relevant staff against unemployment (Article 28a and Article 96 of the Conditions of employment of other servants of the European Communities).

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 and Article 112 thereof.

This appropriation is intended to cover payments by the Agency on behalf of relevant staff in order to constitute or maintain their pension rights in their country of origin.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
828	406	412,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof, and Articles 20 and 97 of the Conditions of employment of other servants of the European Communities.

This item is intended to cover:

— the childbirth grant,

and, in the event of the death of an official:

— payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred,

— the cost of transporting the body to the official's place of origin.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
76 245	69 937	60 500,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto as well as Articles 26 and 92 of the Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the flat-rate travel expenses for relevant staff, their spouses and dependants, from their place of employment to their place of origin.

1 1 4 3 Fixed-duty allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 5 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	969,—

Remarks

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

This article is intended to cover flat-rate payments or hourly-rate payments for overtime worked by relevant staff in categories C* and D*, local staff and other servants whom it has not been possible to compensate by free time under the normal arrangements.

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

1 1 7 Supplementary services

1 1 7 5 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	50 000	49 999,—

Remarks

This appropriation is intended to cover use of interim services, mainly typists. Recourse to interim services is required to adapt flexibly to ad hoc needs.

1 1 7 6 Officials on secondment from Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
113 900	52 463	47 808,—

Remarks

This appropriation is intended to enable the Agency to organise a programme of exchange for civil servants from Member States.

1 1 7 7 DG ADMIN administrative help

Appropriations 2007	Appropriations 2006	Outturn 2005
48 350	27 500	24 750,—

Remarks

This appropriation is intended to cover the charge made by DG ADMIN for preparing the salaries.

1 1 8 Miscellaneous expenditure on staff recruitment and transfer

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
66 550	74 126	288 034,—

Remarks

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

This appropriation is intended to cover the expenditure involved in recruitment procedures.

1 1 8 1 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
18 050	33 380	8 680,—

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 and Articles 22, 92 and 67 of Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the travel expenses of relevant staff (including members of their families) entering or leaving the service.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

11 8 *(cont'd)*

1182 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
121 254	254 521	78 256,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto and Article 23 of the Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the installation allowances for temporary agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1183 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
107 100	237 750	55 631,—

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.

This appropriation is intended to cover the removal costs of temporary agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
87 380	95 428	25 650,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25, 69 and 92 of the Conditions of employment of other servants.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

11 9 ***Salary weightings — Adjustments to remuneration***

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
66 839	71 000	54 857,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof and Articles 20, 64 and 92 of Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of relevant staff and to overtime.

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

1 1 9 *(cont'd)*

1 1 9 1 Adjustments to remuneration

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
19 850	19 000	17 872,—

Remarks

This appropriation is intended to cover all expenditure relating to the medical service, preventative actions and the travel expenses of the Agency medical adviser, notably Article 59 of the Staff Regulations.

1 4 2 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 500	5 000	2 336,—

Remarks

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

CHAPTER 1 5 — MOBILITY

1 5 2 Mobility

1 5 2 0 Staff exchanges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover staff exchanges.

1 5 2 1 Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Agency officials to national or international departments.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 5 — MOBILITY *(cont'd)*

1 5 2 *(cont'd)*

1 5 2 2 Trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to trainees.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 ***Special assistance grants***

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 2 ***Other social expenditure***

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for scouts and guides, grant to the secretariat of the parents' association.

1 6 3 ***Nursery centre***

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the Agency's share of the cost of child care for the children of Agency staff in nurseries.

1 6 4 ***Additional aid for disabled persons***

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

CHAPTER 1 8 — REGULARISATION OF ACCUMULATED LOSSES

1 8 0 Regularisation of accumulated losses

Remarks

This appropriation is intended to cover the accumulated losses as reflected in the budget outturn account table in the annual accounts and in accordance with Article 16.2 of the Agency's Financial Regulations.

1 8 0 0 Regularisation of accumulated losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	778 875,—

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS

1 9 0 Pensions and severance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — INFORMATION TECHNOLOGIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent	664 488	527 000	532 147,—
	Article 2 0 0 — Total	664 488	527 000	532 147,—
2 0 1	***Insurance***			
2 0 1 0	Insurance	11 485	11 260	11 260,—
	Article 2 0 1 — Total	11 485	11 260	11 260,—
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	82 380	80 765	78 872,—
	Article 2 0 2 — Total	82 380	80 765	78 872,—
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	56 370	50 504	47 504,—
	Article 2 0 3 — Total	56 370	50 504	47 504,—
2 0 4	***Fitting-out of premises***			
2 0 4 0	Fitting-out of premises	56 000	79 514	56 350,—
	Article 2 0 4 — Total	56 000	79 514	56 350,—
2 0 5	***Security and surveillance of buildings***			
2 0 5 0	Security and surveillance of buildings	65 000	81 920	80 000,—
	Article 2 0 5 — Total	65 000	81 920	80 000,—
2 0 9	***Administrative expenditure, taxes***			
2 0 9 0	Administrative expenditure, taxes	5 000	3 677	4 086,—
	Article 2 0 9 — Total	5 000	3 677	4 086,—
	CHAPTER 2 0 — TOTAL	940 723	834 640	810 219,—
	CHAPTER 2 1			
2 1 0	***IT operating expenditure***			
2 1 0 0	IT operating expenditure	191 138	187 390	228 541,—
	Article 2 1 0 — Total	191 138	187 390	228 541,—
2 1 2	***Services provided by IT staff***			
2 1 2 0	Services provided by IT staff	106 629	104 538	26 689,—
	Article 2 1 2 — Total	106 629	104 538	26 689,—
2 1 3	***Technical installations and electronic office equipment***			
2 1 3 0	New and replacement purchases	73 114	71 680	123 586,—

CHAPTER 2 1 — INFORMATION TECHNOLOGIES *(cont'd)*
CHAPTER 2 2 — MOVABLE PROPERTY ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 1 3	*(cont'd)*			
2 1 3 2	Hire	6 294	6 171	3 026,—
2 1 3 3	Maintenance, use and repair	12 240	12 000	5 092,—
2 1 3 4	Electronic office equipment	1 020	1 000	3 078,—
	Article 2 1 3 — Total	92 668	90 851	134 782,—
	CHAPTER 2 1 — TOTAL	390 435	382 779	390 012,—
	CHAPTER 2 2			
2 2 1	***New and replacement furniture purchases, furniture maintenance and repair***			
2 2 1 0	New and replacement purchases, furniture maintenance and repair	35 700	35 000	14 520,—
	Article 2 2 1 — Total	35 700	35 000	14 520,—
2 2 3	***Office vehicle***			
2 2 3 1	Purchase of vehicle	p.m.	p.m.	30 000,—
2 2 3 2	Vehicle upkeep, petrol and hiring means of transport	4 186	4 104	4 104,—
	Article 2 2 3 — Total	4 186	4 104	34 104,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Publications and subscriptions	6 966	6 829	6 669,—
2 2 5 1	Special library, documentation and reproduction equipment, binding and upkeep of library books	536	525	513,—
	Article 2 2 5 — Total	7 502	7 354	7 182,—
	CHAPTER 2 2 — TOTAL	47 388	46 458	55 806,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	20 400	20 000	37 189,—
	Article 2 3 0 — Total	20 400	20 000	37 189,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	11 131	10 913	10 040,—
2 3 2 1	Exchange-rate losses	3 000	1 872	3 526,—
2 3 2 9	Other financial charges	1 000	575	563,—
	Article 2 3 2 — Total	15 131	13 360	14 129,—
2 3 3	***Outsourced services***			
2 3 3 0	Legal expenses	20 798	20 390	20 390,—
2 3 3 1	Internal audit services	35 700	35 000	p.m.
	Article 2 3 3 — Total	56 498	55 390	20 390,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 4	***Damages***			
2 3 4 0	Damages	p.m.	p.m.	p.m.
	Article 2 3 4 — Total	p.m.	p.m.	p.m.
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	615,—
2 3 5 2	Internal catering expenses	9 366	9 182	9 182,—
2 3 5 3	Departmental removals	5 623	5 513	5 513,—
2 3 5 9	Other expenditure	523	513	513,—
	Article 2 3 5 — Total	15 512	15 208	15 823,—
	CHAPTER 2 3 — TOTAL	107 541	103 958	87 531,—
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
2 4 0 0	Postage and delivery charges	31 921	31 295	20 562,—
	Article 2 4 0 — Total	31 921	31 295	20 562,—
2 4 1	***Telecommunications***			
2 4 1 0	Telephone, telegraph, telex, radio and television subscriptions and charges	165 000	125 000	137 277,—
	Article 2 4 1 — Total	165 000	125 000	137 277,—
	CHAPTER 2 4 — TOTAL	196 921	156 295	157 839,—
	Title 2 — Total	**1 683 008**	**1 524 130**	**1 501 407,—**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 ***Rent***

2000 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
664 488	527 000	532 147,—

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.

201 ***Insurance***

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
11 485	11 260	11 260,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency and their contents.

202 ***Water, gas, electricity and heating***

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
82 380	80 765	78 872,—

Remarks

This appropriation is intended to cover current expenditure.

203 ***Cleaning and maintenance***

2030 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
56 370	50 504	47 504,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
56 000	79 514	56 350,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	81 920	80 000,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.

2 0 9 Administrative expenditure, taxes

2 0 9 0 Administrative expenditure, taxes

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	3 677	4 086,—

Remarks

The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0, for example administrative expenses other than services (water, gas, electricity), expenses relating to buildings occupied by a number of tenants, expenses arising from drawing up the inventory of fixtures, municipal taxes and ancillary expenses.

CHAPTER 2 1 — INFORMATION TECHNOLOGIES

2 1 0 IT operating expenditure

2 1 0 0 IT operating expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
191 138	187 390	228 541,—

Remarks

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

CHAPTER 2 1 — INFORMATION TECHNOLOGIES *(cont'd)*

2 1 2 Services provided by IT staff

2 1 2 0 Services provided by IT staff

Appropriations 2007	Appropriations 2006	Outturn 2005
106 629	104 538	26 689,—

Remarks

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

2 1 3 Technical installations and electronic office equipment

2 1 3 0 New and replacement purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
73 114	71 680	123 586,—

Remarks

This appropriation is intended to cover the purchase and installation of technical and data-processing equipment. The purchase of replacement equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the technical and data-processing equipment and installations to be replaced.

2 1 3 2 Hire

Appropriations 2007	Appropriations 2006	Outturn 2005
6 294	6 171	3 026,—

Remarks

This appropriation is intended to cover the hiring of miscellaneous equipment and various technical and data-processing installations.

2 1 3 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
12 240	12 000	5 092,—

Remarks

This appropriation is intended to cover the costs of maintaining and repairing the technical installations.

2 1 3 4 Electronic office equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
1 020	1 000	3 078,—

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 2 — MOVABLE PROPERTY ASSOCIATED COSTS

2 2 1 New and replacement furniture purchases, furniture maintenance and repair

2 2 1 0 New and replacement purchases, furniture maintenance and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
35 700	35 000	14 520,—

Remarks

This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations.

2 2 3 Office vehicle

2 2 3 1 Purchase of vehicle

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	30 000,—

Remarks

This appropriation is intended to cover vehicle purchase.

2 2 3 2 Vehicle upkeep, petrol and hiring means of transport

Appropriations 2007	Appropriations 2006	Outturn 2005
4 186	4 104	4 104,—

Remarks

This appropriation is intended to cover insurance, maintenance, and petrol expenses for the official vehicle and the cost of hiring other means of transport (taxi, bus, car hire).

2 2 5 Documentation and library expenditure

2 2 5 0 Publications and subscriptions

Appropriations 2007	Appropriations 2006	Outturn 2005
6 966	6 829	6 669,—

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals, subscriptions to rapid information services and databases.

2 2 5 1 Special library, documentation and reproduction equipment, binding and upkeep of library books

Appropriations 2007	Appropriations 2006	Outturn 2005
536	525	513,—

Remarks

This appropriation is intended to cover the purchase of specialised equipment and the binding and 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 2007	Appropriations 2006	Outturn 2005
20 400	20 000	37 189,—

Remarks

This appropriation is intended to cover the purchase of stationery and office supplies.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
11 131	10 913	10 040,—

Remarks

This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network and the hiring of a bank safe deposit box.

2 3 2 1 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	1 872	3 526,—

Remarks

This appropriation is intended to cover exchange-rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	575	563,—

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Outsourced services

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
20 798	20 390	20 390,—

Remarks

This appropriation is intended to cover the Agency's legal expenses.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 *(cont'd)*

2 3 3 1 Internal audit services

Appropriations 2007	Appropriations 2006	Outturn 2005
35 700	35 000	p.m.

Remarks

This appropriation is intended to cover the Agency's expenses on internal audit services.

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover damages payable.

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	615,—

Remarks

This appropriation is intended to cover the special insurance for the Agency's accountant and the imprest account holder.

2 3 5 2 Internal catering expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
9 366	9 182	9 182,—

Remarks

This appropriation is intended to cover expenditure for the Agency's internal catering, such as refreshments and snacks at meetings, water and vending machines.

2 3 5 3 Departmental removals

Appropriations 2007	Appropriations 2006	Outturn 2005
5 623	5 513	5 513,—

Remarks

This item is intended to cover the cost of removals within the building.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 9 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
523	513	513,—

Remarks

This appropriation is intended to cover other operating expenditure not specifically provided for.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage and delivery charges

2 4 0 0 Postage and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
31 921	31 295	20 562,—

Remarks

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

2 4 1 Telecommunications

2 4 1 0 Telephone, telegraph, telex, radio and television subscriptions and charges

Appropriations 2007	Appropriations 2006	Outturn 2005
165 000	125 000	137 277,—

Remarks

This appropriation is intended to cover telephone subscription costs and communications (official communications only, as private communications will be charged for), fax, conference calls, data transmission and the purchase of directories. Receptionist and switchboard service.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Focal Points activities including expert group activities, meetings and interpretation costs***			
3 0 0 0	Information request and other costs	p.m.	p.m.	p.m.
3 0 0 1	Focal Point subsidy	1 030 000	940 000	809 732,—
3 0 0 2	Meetings of Focal Points	88 500	88 500	99 493,—
3 0 0 3	External evaluation of the Agency and Focal Point Network		150 000	
	Article 3 0 0 — Total	1 118 500	1 178 500	909 225,—
3 0 1	***Establishment and management of the information network on Internet***			
3 0 1 0	Establishment and management of the information network on Internet	200 000	180 000	175 000,—
	Article 3 0 1 — Total	200 000	180 000	175 000,—
3 0 2	***Information projects and schemes/Topic Centres (TC) and external contractors***			
3 0 2 0	Risk observatory	1 028 500	628 500	348 500,—
3 0 2 4	Work environment	1 140 000	1 100 000	885 000,—
	Article 3 0 2 — Total	2 168 500	1 728 500	1 233 500,—
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.	480 000	546 500	464 000,—
3 0 3 2	Other meetings	66 690	66 690	44 046,—
	Article 3 0 3 — Total	546 690	613 190	508 046,—
3 0 4	***Editing, publication and distribution of information, and other activities***			
3 0 4 0	Publication and distribution of results of studies and of other information activities and corporate products	380 000	380 000	377 250,—
3 0 4 4	Editing	51 250	51 250	0,—
	Article 3 0 4 — Total	431 250	431 250	377 250,—
3 0 6	***Translation and interpretation***			
3 0 6 0	Translation of studies, reports and working documents	705 811	705 811	1 409 705,—
3 0 6 1	Interpretation	p.m.	p.m.	p.m.
	Article 3 0 6 — Total	705 811	705 811	1 409 705,—
3 0 7	***Preparation, organisation and management of a European Week for Safety and Health at Work***			
3 0 7 2	Preparation, organisation and management of a European Week for Safety and Health at Work	480 000	480 000	440 000,—
	Article 3 0 7 — Total	480 000	480 000	440 000,—

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

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

CHAPTER 3 2 — PHARE PROGRAMME

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 0 8	***Meetings of the Administrative Board and its Bureau***			
3 0 8 0	Meetings of the Administrative Board and its Bureau	271 202	271 202	263 315,—
	Article 3 0 8 — Total	271 202	271 202	263 315,—
3 0 9	***Mission, entertainment and representation expenses***			
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure	219 351	219 351	219 351,—
3 0 9 2	Entertainment and representation expenses	8 696	8 696	8 696,—
	Article 3 0 9 — Total	228 047	228 047	228 047,—
	CHAPTER 3 0 — TOTAL	6 150 000	5 816 500	5 544 088,—
	CHAPTER 3 1			
3 1 1	***Support to projects***			
3 1 1 0	Support to projects			5 912,—
	Article 3 1 1 — Total			5 912,—
	CHAPTER 3 1 — TOTAL			5 912,—
	CHAPTER 3 2			
3 2 0	***Phare programme (earmarked)***			
3 2 0 0	Salaries expat/international staff		80 867	79 860,—
3 2 1 0	Travel costs (international)		76 157	101 045,—
3 2 1 1	Mission expenses of project staff abroad		3 799	4 340,—
3 2 1 2	Mission expenses seminar/conference participants		9 497	9 800,—
3 2 2 0	Translation/interpreters		17 600	64 000,—
3 2 3 0	European Week workshop		14 376	20 000,—
3 2 4 0	Webmasters		19 900	36 674,—
3 2 4 1	Technical equipment		10 000	0,—
3 2 5 0	Good practice TC		0	0,—
3 2 6 0	Administrative costs		3 470	2 065,—
3 2 7 0	Printing of information material		27 772	40 000,—
3 2 8 0	HWI seminars and conferences		48 000	0,—
3 2 8 1	Media services		10 000	0,—
3 2 8 2	List management and distribution		8 000	0,—
	Article 3 2 0 — Total		329 438	357 784,—
	CHAPTER 3 2 — TOTAL		329 438	357 784,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 3 — HEALTHY WORKPLACE INITIATIVE
CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED)
CHAPTER 3 5 — NEW OSH ERA
CHAPTER 3 6 — CARDS 2005 REGIONAL PROGRAMME

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 0	***Healthy workplace initiative***			
3 3 0 0	Healthy workplace initiative	1 550 000	1 550 000	1 750 000,—
	Article 3 3 0 — Total	1 550 000	1 550 000	1 750 000,—
	CHAPTER 3 3 — TOTAL	1 550 000	1 550 000	1 750 000,—
	CHAPTER 3 4			
3 4 0	***Phare programme IV (earmarked)***			
3 4 0 0	Salaries expat/international staff	81 000	67 500	
3 4 1 0	Travel costs (international)	58 680	45 000	
3 4 1 1	Mission expenses of project staff abroad	3 400	3 110	
3 4 1 2	Mission expenses seminar/conference participants	5 000	6 000	
3 4 2 0	Translation/Interpreters		27 840	
3 4 3 0	European Week workshop		44 000	
3 4 4 0	Webmasters/assistant Focal Points		75 600	
3 4 4 1	Computer equipment		4 800	
3 4 5 0	Furniture		4 000	
3 4 6 0	Printing of information material		24 070	
	Article 3 4 0 — Total	148 080	301 920	
	CHAPTER 3 4 — TOTAL	148 080	301 920	
	CHAPTER 3 5			
3 5 0	***New OSH ERA project (earmarked)***			
3 5 0 0	Allowances and other expenses	55 000	30 000	
3 5 1 0	Allowances and other expenses	p.m.	p.m.	
3 5 1 1	Mission expenses of project	2 000	p.m.	
3 5 1 2	Meetings	p.m.	p.m.	
	Article 3 5 0 — Total	57 000	30 000	
	CHAPTER 3 5 — TOTAL	57 000	30 000	
	CHAPTER 3 6			
3 6 0	***CARDS 2005 Regional Programme (earmarked)***			
3 6 0 0	Salaries expat/international staff	40 800	p.m.	
3 6 1 0	Travel costs (international)	48 000	p.m.	
3 6 1 1	Mission expenses of project staff abroad	3 300	p.m.	

CHAPTER 3 6 — CARDS 2005 REGIONAL PROGRAMME *(cont'd)*

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 6 0	*(cont'd)*			
3 6 1 2	Mission expenses seminar/conference participants	8 000	p.m.	
3 6 2 0	Translation/Interpreters	48 000	p.m.	
3 6 3 0	Workshops/Conferences	25 200	p.m.	
3 6 4 0	Webmasters	90 000	p.m.	
3 6 4 1	Furniture, Office Equipment	6 000	p.m.	
3 6 4 2	Equipment (computers, printers, etc.)	21 000	p.m.	
3 6 6 0	Administrative costs	p.m.	p.m.	
3 6 7 0	Printing of information material	34 800	p.m.	
	Article 3 6 0 — Total	325 100	p.m.	
	CHAPTER 3 6 — TOTAL	325 100	p.m.	
	Title 3 — Total	**8 230 180**	**8 027 858**	**7 657 784,—**
	GRAND TOTAL	**14 710 483**	**14 108 161**	**13 738 087,—**

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

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

3 0 0 0 Information request and other costs

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

3 0 0 1 Focal Point subsidy

Appropriations 2007	Appropriations 2006	Outturn 2005
1 030 000	940 000	809 732,—

Remarks

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

3 0 0 2 Meetings of Focal Points

Appropriations 2007	Appropriations 2006	Outturn 2005
88 500	88 500	99 493,—

Remarks

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

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

Appropriations 2007	Appropriations 2006	Outturn 2005
	150 000	

Remarks

This appropriation is intended to cover the contractual costs linked to an evaluation of the Agency work.

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

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

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

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	180 000	175 000,—

Remarks

This appropriation is intended to cover the management and development of the Agency's electronic communications. This includes the 'third generation' of network websites including multilingual websites in up to 23 languages, the Agency extranet and intranet.

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

Overall objectives

Remarks

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

3 0 2 0 Risk observatory

Appropriations 2007	Appropriations 2006	Outturn 2005
1 028 500	628 500	348 500,—

Remarks

This appropriation is intended to cover the development of the Risk Observatory. It includes in particular the collection, analysis and consolidation of existing statistical data, forecasting on new and emerging risks, further development of the Risk Observatory website, preparation and test phase of a company survey; and stimulation of OSH research collaboration at EU level.

3 0 2 4 Work environment

Appropriations 2007	Appropriations 2006	Outturn 2005
1 140 000	1 100 000	885 000,—

Remarks

This appropriation is intended to cover the collection and analysis of information on a range of topics, focused on policies and good practice at workplace level. It includes in particular a contribution to the European Week 2007 on musculoskeletal disorders, a priority group project (cleaning workers), preparation of the European Week 2008 on risk assessment, and the maintenance and upgrading of existing web information.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 30 — GENERAL OPERATING EXPENDITURE *(cont'd)*

303 Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings, etc.

3030 Conferences, seminars, workshops, public events, promotional activities, etc.

Appropriations 2007	Appropriations 2006	Outturn 2005
480 000	546 500	464 000,—

Remarks

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

3032 Other meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
66 690	66 690	44 046,—

Remarks

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

304 Editing, publication and distribution of information, and other activities

3040 Publication and distribution of results of studies and of other information activities and corporate products

Appropriations 2007	Appropriations 2006	Outturn 2005
380 000	380 000	377 250,—

Remarks

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

3044 Editing

Appropriations 2007	Appropriations 2006	Outturn 2005
51 250	51 250	0,—

Remarks

This appropriation is intended to cover the costs of editing.

CHAPTER 30 — GENERAL OPERATING EXPENDITURE *(cont'd)*

306 Translation and interpretation

3060 Translation of studies, reports and working documents

Appropriations 2007	Appropriations 2006	Outturn 2005
705 811	705 811	1 409 705,—

Remarks

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

3061 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

307 Preparation, organisation and management of a European Week for Safety and Health at Work

3072 Preparation, organisation and management of a European Week for Safety and Health at Work

Appropriations 2007	Appropriations 2006	Outturn 2005
480 000	480 000	440 000,—

Remarks

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

308 Meetings of the Administrative Board and its Bureau

3080 Meetings of the Administrative Board and its Bureau

Appropriations 2007	Appropriations 2006	Outturn 2005
271 202	271 202	263 315,—

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 30 — GENERAL OPERATING EXPENDITURE *(cont'd)*

309 Mission, entertainment and representation expenses

3091 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
219 351	219 351	219 351,—

Remarks

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

3092 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
8 696	8 696	8 696,—

Remarks

This appropriation is intended to cover entertainment and representation expenses.

CHAPTER 31 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)

311 Support to projects

3110 Support to projects

Appropriations 2007	Appropriations 2006	Outturn 2005
		5 912,—

Remarks

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

CHAPTER 32 — PHARE PROGRAMME

320 Phare programme (earmarked)

Remarks

This chapter includes preparatory measures for the future participation in the Agency of Romania and Bulgaria. A Phare III programme for a total amount of EUR 500 000 has been signed with the EC, which runs within the period 2005-2006. Activities under Phare III are linked to the approved programme of work with earmarked revenue and expenditures. Figures for 2006 are the current appropriations for the year 2006 and the balance of appropriations not used in 2005.

3200 Salaries expat/international staff

Appropriations 2007	Appropriations 2006	Outturn 2005
	80 867	79 860,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME *(cont'd)*

3 2 0 *(cont'd)*

3 2 1 0 Travel costs (international)

Appropriations 2007	Appropriations 2006	Outturn 2005
	76 157	101 045,—

3 2 1 1 Mission expenses of project staff abroad

Appropriations 2007	Appropriations 2006	Outturn 2005
	3 799	4 340,—

3 2 1 2 Mission expenses seminar/conference participants

Appropriations 2007	Appropriations 2006	Outturn 2005
	9 497	9 800,—

3 2 2 0 Translation/interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
	17 600	64 000,—

3 2 3 0 European Week workshop

Appropriations 2007	Appropriations 2006	Outturn 2005
	14 376	20 000,—

3 2 4 0 Webmasters

Appropriations 2007	Appropriations 2006	Outturn 2005
	19 900	36 674,—

3 2 4 1 Technical equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	0,—

3 2 5 0 Good practice TC

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	0,—

3 2 6 0 Administrative costs

Appropriations 2007	Appropriations 2006	Outturn 2005
	3 470	2 065,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME *(cont'd)*

3 2 0 *(cont'd)*

3 2 7 0 Printing of information material

Appropriations 2007	Appropriations 2006	Outturn 2005
	27 772	40 000,—

3 2 8 0 HWI seminars and conferences

Appropriations 2007	Appropriations 2006	Outturn 2005
	48 000	0,—

3 2 8 1 Media services

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	0,—

3 2 8 2 List management and distribution

Appropriations 2007	Appropriations 2006	Outturn 2005
	8 000	0,—

CHAPTER 3 3 — HEALTHY WORKPLACE INITIATIVE

3 3 0 Healthy workplace initiative

3 3 0 0 Healthy workplace initiative

Appropriations 2007	Appropriations 2006	Outturn 2005
1 550 000	1 550 000	1 750 000,—

Remarks

This appropriation is intended to cover the implementation of the Healthy Workplace Initiative (formerly the Enlargement Action Plan) to improve levels of health and safety in the 12 newer Member States and the integration of this initiative into the Agency's broader campaigning activities. Activities include, in particular, awareness raising and SME transfer of knowledge related activities.

CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED)

3 4 0 Phare programme IV (earmarked)

Remarks

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

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

3 4 0 *(cont'd)*

3 4 0 0 Salaries expat/international staff

Appropriations 2007	Appropriations 2006	Outturn 2005
81 000	67 500	

3 4 1 0 Travel costs (international)

Appropriations 2007	Appropriations 2006	Outturn 2005
58 680	45 000	

3 4 1 1 Mission expenses of project staff abroad

Appropriations 2007	Appropriations 2006	Outturn 2005
3 400	3 110	

3 4 1 2 Mission expenses seminar/conference participants

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	6 000	

3 4 2 0 Translation/Interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
	27 840	

3 4 3 0 European Week workshop

Appropriations 2007	Appropriations 2006	Outturn 2005
	44 000	

3 4 4 0 Webmasters/assistant Focal Points

Appropriations 2007	Appropriations 2006	Outturn 2005
	75 600	

3 4 4 1 Computer equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
	4 800	

3 4 5 0 Furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
	4 000	

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 34 — PHARE PROGRAMME IV (EARMARKED) *(cont'd)*

340 *(cont'd)*

3460 Printing of information material

Appropriations 2007	Appropriations 2006	Outturn 2005
	24 070	

CHAPTER 35 — NEW OSH ERA

350 ***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 up to 2008. A total amount of EUR 120 000 is expected for this period. Activities under new OSH ERA project are linked to the Risk Observatory work programme with earmarked expenditures and revenues.

3500 Allowances and other expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	30 000	

3510 Allowances and other expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

3511 Mission expenses of project

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	p.m.	

3512 Meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

CHAPTER 36 — CARDS 2005 REGIONAL PROGRAMME

360 ***CARDS 2005 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. The expenses related to the financing for CARDS 2005 Regional Programme, which runs until 2008, will amount to an estimated total of EUR 410 000 following current negotiations with the Commission.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 6 — CARDS 2005 REGIONAL PROGRAMME *(cont'd)*

3 6 0 *(cont'd)*

3 6 0 0 Salaries expat/international staff

Appropriations 2007	Appropriations 2006	Outturn 2005
40 800	p.m.	

3 6 1 0 Travel costs (international)

Appropriations 2007	Appropriations 2006	Outturn 2005
48 000	p.m.	

3 6 1 1 Mission expenses of project staff abroad

Appropriations 2007	Appropriations 2006	Outturn 2005
3 300	p.m.	

3 6 1 2 Mission expenses seminar/conference participants

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	p.m.	

3 6 2 0 Translation/Interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
48 000	p.m.	

3 6 3 0 Workshops/Conferences

Appropriations 2007	Appropriations 2006	Outturn 2005
25 200	p.m.	

3 6 4 0 Webmasters

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	p.m.	

3 6 4 1 Furniture, Office Equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	p.m.	

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

Appropriations 2007	Appropriations 2006	Outturn 2005
21 000	p.m.	

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 6 — CARDS 2005 REGIONAL PROGRAMME *(cont'd)*

3 6 0 *(cont'd)*

3 6 6 0 Administrative costs

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

3 6 7 0 Printing of information material

Appropriations 2007	Appropriations 2006	Outturn 2005
34 800	p.m.	

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

Establishment plan for the agency 2007 — Temporary agents

Category and grade	Posts		Category and grade	Posts		
	2005	2005		2006	2006	2007
	Actually filled at 1.12.2005	Authorised		Actually filled at 1.12.2006	Authorised	Authorised
A*16			AD16			
A*15	1	1	AD15		1	1
A*14			AD14	1		
A*13			AD13			
A*12		3	AD12	1	3	3
A*11	3	6	AD11	1	6	6
A*10	2	3	AD10	1	3	3
A*9	2		AD9	3		
A*8	2	3	AD8	1	3	3
A*7		4	AD7		4	4
A*6	7		AD6	8		2
A*5			AD5			
Total A	17	20	Total AD	16	20	22
B*11			AST11			
B*10		1	AST10		1	1
B*9			AST9	1		
B*8	1	4	AST8		4	4
B*7		3	AST7		3	3
B*6	3	2	AST6	2	3	3
B*5	1	2	AST5		3	3
B*4	2		AST4	3	1	1
B*3	4	2	AST3	5	3	3
Total B	11	14	AST2	1	1	1
C*7			AST1	4	1	1
C*6		1				
C*5		1				
C*4	1	1				
C*3		1				
C*2	1	1				
C*1	2	1				
Total C	4	6	Total AST	16	20	20
Total	**32**	**40**	**40**	**32**	**40**	**42**

Statement of revenue and expenditure of the Community Plant Variety Office (CPVO) for the financial year 2007

(2007/289/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**REVENUE**			
1 0	INCOME GENERATED FROM FEES	9 026 000	8 395 000	8 848 080,—
	Title 1 — Total	**9 026 000**	**8 395 000**	**8 848 080,—**
2	**SUBSIDIES**			
2 0	REVENUE FROM THE EUROPEAN COMMUNITY	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**
3	**RESERVE**			
3 0	RESERVE FOR DEFICIT	3 394 278	2 130 522	1 603 258,10
	Title 3 — Total	**3 394 278**	**2 130 522**	**1 603 258,10**
5	**ADMINISTRATIVE REVENUE**			
5 0	ADMINISTRATIVE REVENUE	12 000	12 000	257 598,84
	Title 5 — Total	**12 000**	**12 000**	**257 598,84**
6	**REVENUE FROM SERVICES PROVIDED FOR A FEE**			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE	15 000	15 000	36 008,43
	Title 6 — Total	**15 000**	**15 000**	**36 008,43**
9	**MISCELLANEOUS REVENUE**			
9 1	BANK INTEREST	280 000	298 000	360 095,28
9 2	GIFTS AND BEQUESTS	p.m.	p.m.	0,—
9 3	MULTI-BENEFICIARY PROGRAMME FOR TURKEY AND CROATIA	172 122	327 878	0,—
	Title 9 — Total	**452 122**	**625 878**	**360 095,28**
	GRAND TOTAL	**12 899 400**	**11 178 400**	**11 105 040,65**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

REVENUE

CHAPTER 1 0 — INCOME GENERATED FROM FEES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***Fees received***	9 026 000	8 395 000	8 848 080,—
	CHAPTER 1 0 — TOTAL	9 026 000	8 395 000	8 848 080,—
	Title 1 — Total	**9 026 000**	**8 395 000**	**8 848 080,—**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

REVENUE

CHAPTER 1 0 — INCOME GENERATED FROM FEES

1 0 0 ***Fees received***

Financial year 2007	Financial year 2006	Financial year 2005
9 026 000	8 395 000	8 848 080,—

Remarks

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1), as last amended by Regulation (EC) No 873/2004 (OJ L 162, 30.4.2004, p. 38).

Commission Regulation (EC) No 1238/95 of 31 May 1995 establishing implementing rules for the application of Council Regulation (EC) No 2100/94 as regards the fees payable to the Community Plant Variety Office (OJ L 121, 1.6.1995, p. 31), last amended by Commission Regulation (EC) No 2039/2005 (OJ L 328, 15.12.2005, p. 33).

This Office revenue comprises the fees paid by applicants for Community plant variety rights and by other parties involved in proceedings.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2

SUBSIDIES

CHAPTER 2 0 — REVENUE FROM THE EUROPEAN COMMUNITY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Subsidy from Item 17 04 05***	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2

SUBSIDIES

CHAPTER 2 0 — REVENUE FROM THE EUROPEAN COMMUNITY

2 0 0 ***Subsidy from Item 17 04 05***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

Regulation (EC) No 2100/94, and in particular Article 108(3) thereof.

Subsidy under heading 'Plant health measures'.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3

RESERVE

CHAPTER 3 0 — RESERVE FOR DEFICIT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0	3 394 278	2 130 522	1 603 258,10
	CHAPTER 3 0 — TOTAL	3 394 278	2 130 522	1 603 258,10
	Title 3 — Total	**3 394 278**	**2 130 522**	**1 603 258,10**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3

RESERVE

CHAPTER 30 — RESERVE FOR DEFICIT

Financial year 2007	Financial year 2006	Financial year 2005
3 394 278	2 130 522	1 603 258,10

Remarks

The aim of this entry is to maintain a balance between revenue and payment appropriations.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 5

ADMINISTRATIVE REVENUE

CHAPTER 5 0 — ADMINISTRATIVE REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0	12 000	12 000	257 598,84
	CHAPTER 5 0 — TOTAL	12 000	12 000	257 598,84
	Title 5 — Total	**12 000**	**12 000**	**257 598,84**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 5

ADMINISTRATIVE REVENUE

CHAPTER 5 0 — ADMINISTRATIVE REVENUE

Financial year 2007	Financial year 2006	Financial year 2005
12 000	12 000	257 598,84

Remarks

Revenue from services provided for a fee and/or reimbursement of expenses incurred.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 6

REVENUE FROM SERVICES PROVIDED FOR A FEE

CHAPTER 6 0 — REVENUE FROM SALES OF THE OFFICIAL GAZETTE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 6 0	15 000	15 000	36 008,43
	CHAPTER 6 0 — TOTAL	15 000	15 000	36 008,43
	Title 6 — Total	**15 000**	**15 000**	**36 008,43**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 6

REVENUE FROM SERVICES PROVIDED FOR A FEE

CHAPTER 6 0 — REVENUE FROM SALES OF THE OFFICIAL GAZETTE

Financial year 2007	Financial year 2006	Financial year 2005
15 000	15 000	36 008,43

Remarks

Contributions to Community programmes, repayment of expenditure, revenue from services provided for a fee.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 1 — BANK INTEREST
CHAPTER 9 2 — GIFTS AND BEQUESTS
CHAPTER 9 3 — MULTI-BENEFICIARY PROGRAMME FOR TURKEY AND CROATIA

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 1	280 000	298 000	360 095,28
	CHAPTER 9 1 — TOTAL	280 000	298 000	360 095,28
	CHAPTER 9 2	p.m.	p.m.	0,—
	CHAPTER 9 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 9 3	172 122	327 878	0,—
	CHAPTER 9 3 — TOTAL	172 122	327 878	0,—
	Title 9 — Total	**452 122**	**625 878**	**360 095,28**
	GRAND TOTAL	**12 899 400**	**11 178 400**	**11 105 040,65**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 1 — BANK INTEREST

Financial year 2007	Financial year 2006	Financial year 2005
280 000	298 000	360 095,28

Remarks

Bank interest.

CHAPTER 9 2 — GIFTS AND BEQUESTS

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

CHAPTER 9 3 — MULTI-BENEFICIARY PROGRAMME FOR TURKEY AND CROATIA

Financial year 2007	Financial year 2006	Financial year 2005
172 122	327 878	0,—

Remarks

This item will include contributions from the European Community to the various Community institutions for the implementation of activities to promote the accession of Turkey and Croatia to the European Union. In the case of the Office, it involves the participation of these two countries in activities in the field of the protection of plant varieties.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**PERSONS WORKING WITH THE CPVO**						
1 1	STAFF IN ACTIVE EMPLOYMENT	4 200 000	4 200 000	4 045 000	4 045 000	3 943 156,70	3 943 156,70
1 2	FURTHER TRAINING	80 000	80 000	79 100	79 100	72 187,50	72 187,50
1 3	MISSIONS AND DUTY TRAVEL	210 000	210 000	210 000	210 000	217 039,33	217 039,33
1 4	SUPPLEMENTARY SERVICES	100 000	100 000	90 000	90 000	32 826,08	32 826,08
1 5	SOCIAL WELFARE	10 000	10 000	9 900	9 900	7 586,31	7 586,31
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	17 000	17 000	17 000	17 000	10 784,64	10 784,64
	Title 1 — Total	**4 617 000**	**4 617 000**	**4 451 000**	**4 451 000**	**4 283 580,56**	**4 283 580,56**
2	**BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE**						
2 0	INVESTMENTS IN PROPERTY	1 200 000	1 200 000	574 000	574 000	1 723 750,90	1 723 750,90
2 1	DATA PROCESSING	465 000	465 000	465 000	465 000	379 398,64	379 398,64
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	220 000	220 000	181 000	181 000	92 741,68	92 741,68
2 3	CURRENT ADMINISTRATION	192 000	192 000	211 000	211 000	160 750,85	160 750,85
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	100 000	100 000	100 000	100 000	88 718,83	88 718,83
2 5	MEETINGS	300 000	300 000	445 000	445 000	326 567,62	326 567,62
2 6	INTERNAL AUDIT AND EVALUATIONS	120 000	120 000	95 000	95 000	48 000,—	48 000,—
	Title 2 — Total	**2 597 000**	**2 597 000**	**2 071 000**	**2 071 000**	**2 819 928,52**	**2 819 928,52**
3	**OPERATING EXPENDITURE**						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	5 400 000	4 300 000	5 300 000	3 906 916	3 435 657,50	3 435 657,50
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	216 000	150 000	216 000	200 000	157 810,55	157 810,55
3 3	EXAMINATION OF VARIETY DENOMINATIONS	p.m.	p.m.	15 780	15 780	57 300,—	57 300,—
3 4	PUBLICATIONS AND TRANSLATIONS	300 000	300 000	300 000	300 000	198 849,13	198 849,13
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	500 000	400 000	500 000	138 304	99 010,65	99 010,65
3 6	SPECIAL ADVISERS	80 000	65 400	80 000	65 400	52 903,74	52 903,74
3 7	TURKEY CROATIA PROJECT	400 000	470 000	100 000	30 000	0,—	0,—
	Title 3 — Total	**6 896 000**	**5 685 400**	**6 511 780**	**4 656 400**	**4 001 531,57**	**4 001 531,57**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
10 2	CONTRIBUTION TO THE TRANSLATION CENTRE	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
10 3	REPAYMENT OF THE COMMUNITY SUBSIDY	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**14 110 000**	**12 899 400**	**13 033 780**	**11 178 400**	**11 105 040,65**	**11 105 040,65**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

PERSONS WORKING WITH THE CPVO

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT
CHAPTER 1 2 — FURTHER TRAINING
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SUPPLEMENTARY SERVICES
CHAPTER 1 5 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 1						
1 1 0	***Expenditure on staff in active employment***	4 200 000	4 200 000	4 045 000	4 045 000	3 943 156,70	3 943 156,70
	CHAPTER 1 1 — TOTAL	4 200 000	4 200 000	4 045 000	4 045 000	3 943 156,70	3 943 156,70
	CHAPTER 1 2						
1 2 0	***Further training***	80 000	80 000	79 100	79 100	72 187,50	72 187,50
	CHAPTER 1 2 — TOTAL	80 000	80 000	79 100	79 100	72 187,50	72 187,50
	CHAPTER 1 3						
1 3 0	***Missions and duty travel***	210 000	210 000	210 000	210 000	217 039,33	217 039,33
	CHAPTER 1 3 — TOTAL	210 000	210 000	210 000	210 000	217 039,33	217 039,33
	CHAPTER 1 4						
1 4 0	***Employment agency staff, technical and administrative assistance***	100 000	100 000	90 000	90 000	32 826,08	32 826,08
	CHAPTER 1 4 — TOTAL	100 000	100 000	90 000	90 000	32 826,08	32 826,08
	CHAPTER 1 5						
1 5 0	***Special assistance grants, social and welfare expenditure***	10 000	10 000	9 900	9 900	7 586,31	7 586,31
	CHAPTER 1 5 — TOTAL	10 000	10 000	9 900	9 900	7 586,31	7 586,31
	CHAPTER 1 7						
1 7 0	***Entertainment and representation expenses***	17 000	17 000	17 000	17 000	10 784,64	10 784,64
	CHAPTER 1 7 — TOTAL	17 000	17 000	17 000	17 000	10 784,64	10 784,64
	Title 1 — Total	**4 617 000**	**4 617 000**	**4 451 000**	**4 451 000**	**4 283 580,56**	**4 283 580,56**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1

PERSONS WORKING WITH THE CPVO

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Expenditure on staff in active employment

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 200 000	4 200 000	4 045 000	4 045 000	3 943 156,70	3 943 156,70

Remarks

In accordance with the Staff Regulations of officials of the European Communities and the establishment plan, this appropriation is intended in particular to cover:

— basic salaries,

— family allowances (household, dependent child and education allowances),

— expatriation and foreign-residence allowance,

— fixed allowance for officials and temporary staff in grade C,

— employer's contribution to the social security scheme,

— operating expenditure for restaurants, cafeterias and canteens,

— fees of medical officers, costs of preventive medical care, medical consumables, the purchase of equipment and special furniture,

— employer's contribution to sickness insurance,

— employer's contribution to insurance against accidents and occupational disease and supplementary expenses resulting from the application of relevant provisions of the Staff Regulations to cover expenses not covered by the insurance,

— risk of unemployment for temporary staff,

— payments in order to constitute pension rights in the country of origin,

— childbirth grant,

— death grant,

— travel expenses,

— accommodation and/or transport allowance,

— duty allowance,

— flat-rate repayment of the cost of travel within the town where staff are employed,

— dismissal compensation and allowance on termination of contract,

— overtime (grades C and D and local agents),

— the Office's contribution to the cost of looking after children (crèches, day-care centres, etc.),

— expenditure arising from recruitment,

— installation and resettlement allowances,

— removal expenses,

— temporary daily subsistence allowances,

— salary weightings,

— adjustments to remuneration made by the Council,

— costs of national officials or other experts on secondment or temporary assignments to the Office or called for short consultations, in particular to boost cooperation with the national offices and to develop technical protocols,

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

110 *(cont'd)*

— payment of additional costs to the Office relating to the secondment or temporary assignment of Office staff employed under the Staff Regulations to national or international offices under exchange agreements,

— expenditure arising from the provision of practical administrative training to young graduates. This expenditure may include social security contributions for staff undergoing training, as well as payments and transport costs at the start and end of the training sessions, costs relating to the training programme, and hospitality, meal and documentation costs.

CHAPTER 12 — FURTHER TRAINING

120 ***Further training***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000	80 000	79 100	79 100	72 187,50	72 187,50

Remarks

In accordance with the Staff Regulations of officials of the European Communities, this appropriation is intended in particular to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of organisation consultants.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

130 ***Missions and duty travel***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
210 000	210 000	210 000	210 000	217 039,33	217 039,33

Remarks

In accordance with the Staff Regulations of officials of the European Communities, this appropriation is intended in particular to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions, for Office staff employed under the Staff Regulations and for experts and national or international officials seconded to the Office.

CHAPTER 14 — SUPPLEMENTARY SERVICES

140 ***Employment agency staff, technical and administrative assistance***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	90 000	90 000	32 826,08	32 826,08

Remarks

This appropriation is intended in particular to cover expenditure relating to:

— employment agency staff, in particular typists, telephonists, etc.,

— staff under contract to technical and administrative subcontractors.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 1 5 — SOCIAL WELFARE

1 5 0 *Special assistance grants, social and welfare expenditure*

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000	10 000	9 900	9 900	7 586,31	7 586,31

Remarks

Staff Regulations of officials of the European Communities, in particular Article 76 thereof.

This appropriation is intended in particular to cover:

— assistance grants which may be made to an official, a former official or survivors of an official who is/are in particularly difficult circumstances (when they cannot be granted a loan or an advance on their salary because of their financial situation),

— social, cultural and artistic events,

— subsidies for sporting clubs and cultural associations,

— subsidies for family associations (aid for the integration of the families of new officials and other servants, for example language courses),

— miscellaneous subsidies,

— assistance for disabled staff,

— assistance for families,

— reception of new staff, and

— legal aid.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000	17 000	17 000	17 000	10 784,64	10 784,64

Remarks

This appropriation is intended to cover the reimbursement of costs incurred by authorised staff in meeting the Office's obligations in respect of entertainment and representation in the interests of the service.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2

BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN PROPERTY
CHAPTER 2 1 — DATA PROCESSING
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATION
CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS
CHAPTER 2 5 — MEETINGS
CHAPTER 2 6 — INTERNAL AUDIT AND EVALUATIONS

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 2 0						
2 0 0	***Expenditure on buildings***	1 200 000	1 200 000	574 000	574 000	1 723 750,90	1 723 750,90
	CHAPTER 2 0 — TOTAL	1 200 000	1 200 000	574 000	574 000	1 723 750,90	1 723 750,90
	CHAPTER 2 1						
2 1 0	***Equipment, software and external services***	465 000	465 000	465 000	465 000	379 398,64	379 398,64
	CHAPTER 2 1 — TOTAL	465 000	465 000	465 000	465 000	379 398,64	379 398,64
	CHAPTER 2 2						
2 2 0	***Furniture and technical, transport and library equipment***	220 000	220 000	181 000	181 000	92 741,68	92 741,68
	CHAPTER 2 2 — TOTAL	220 000	220 000	181 000	181 000	92 741,68	92 741,68
	CHAPTER 2 3						
2 3 0	***Current administrative expenditure***	192 000	192 000	211 000	211 000	160 750,85	160 750,85
	CHAPTER 2 3 — TOTAL	192 000	192 000	211 000	211 000	160 750,85	160 750,85
	CHAPTER 2 4						
2 4 0	***Postal and telecommunications charges***	100 000	100 000	100 000	100 000	88 718,83	88 718,83
	CHAPTER 2 4 — TOTAL	100 000	100 000	100 000	100 000	88 718,83	88 718,83
	CHAPTER 2 5						
2 5 0	***Expenditure on formal and other meetings***	300 000	300 000	445 000	445 000	326 567,62	326 567,62
	CHAPTER 2 5 — TOTAL	300 000	300 000	445 000	445 000	326 567,62	326 567,62
	CHAPTER 2 6						
2 6 0	***Internal audit and evaluations***	120 000	120 000	95 000	95 000	48 000,—	48 000,—
	CHAPTER 2 6 — TOTAL	120 000	120 000	95 000	95 000	48 000,—	48 000,—
	Title 2 — Total	**2 597 000**	**2 597 000**	**2 071 000**	**2 071 000**	**2 819 928,52**	**2 819 928,52**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2

BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE

CHAPTER 20 — INVESTMENTS IN PROPERTY

200 Expenditure on buildings

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	574 000	574 000	1 723 750,90	1 723 750,90

Remarks

This appropriation is intended in particular to cover:

— rent for the premises occupied by the Office and the hire of conference halls, storage space, archive space, sanitary facilities, kitchens, garages and car parks,

— insurance premiums payable under the insurance policies taken out for the premises occupied by the Office,

— consumption of water, gas, electricity and heating fuel,

— maintenance costs, in accordance with the current contracts (offices, lifts, central heating, air-conditioning equipment, etc.), cleaning costs (regular cleaning, purchase of maintenance, washing, laundry, dry-cleaning products, etc.) and repainting, repairs and supplies required by the maintenance workshops,

— the purchase of equipment and the fitting-out and repair of buildings, for example alterations to partitioning, adjustments to technical installations and other specialised work concerning metal work, electricity, sanitary installations, paintwork, refurbishment of offices, floor coverings, joinery, masonry, etc.,

— various expenses concerned with the security of persons, buildings and goods, in particular building security contracts, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for first aid, the costs of checks required by law,

— the purchase or lease-purchase of buildings and expenditure on technical assistance in connection with major fitting-out work,

— the fees of financial and technical experts prior to the acquisition or the construction of immovable property and consultants for fitting-out work,

— expenditure on buildings, such as management fees for multiple occupancy buildings, the costs of surveys of premises, taxes which constitute payment for general utilities (road charges, refuse collection, etc.) and associated costs.

CHAPTER 21 — DATA PROCESSING

210 Equipment, software and external services

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
465 000	465 000	465 000	465 000	379 398,64	379 398,64

Remarks

This appropriation is intended in particular to cover:

— the purchase, hire and maintenance of software, miscellaneous computer consumables and other data-processing equipment. It also covers the cost of maintenance, operating and repairs,

CHAPTER 21 — DATA PROCESSING *(cont'd)*

210 *(cont'd)*

— the costs of data-processing companies and data-processing consultants in respect of services such as:
  — the maintenance of existing equipment,
  — the installation of new equipment and the expansion of existing equipment (feasibility studies, analysis, programming, bringing on stream, etc.),
  — the purchase, hire and maintenance of all programs and software, etc.,
— the costs of external data-processing experts (operators, computer scientists, systems engineers, data-entry staff, etc.).

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 ***Furniture and technical, transport and library equipment***

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
220 000	220 000	181 000	181 000	92 741,68	92 741,68

Remarks

This appropriation is intended in particular to cover:

— expenditure on the purchase, renewal, replacement, occasional hire or repair and maintenance of equipment, in particular audiovisual, reproduction, archive, library and interpreting equipment, such as booths, headsets for simultaneous interpreting facilities and various tools for building maintenance workshops,
— the costs of purchasing, hiring, maintaining and repairing technical equipment and installations such as fax machines, photocopiers, etc.,
— expenditure on the purchase, hire, installation and maintenance of electronic office equipment, such as typewriters, calculators, word processors, etc., and expenditure regarding documentation, office supplies, etc.,
— furniture requirements, whether the purchase or renewal, replacement, occasional hire or repair and maintenance of such furniture,
— the purchase, renewal, hire and maintenance of vehicles for the Office and operating costs: insurance, fuel, spare parts and all repair bills,
— the costs of taxis or car rental for journeys which are of such an urgent and/or special nature that no other means of transport can be used,
— the purchase of specialist books, yearbooks, directories, dictionaries, documents and other specialised publications (not periodicals) in printed or electronic form (CD-ROM). It also covers updates for existing volumes,
— the purchase of special equipment for the Office library (catalogues, shelving, catalogue storage units, microfiche readers, CD-ROM readers, etc.),
— the costs of subscriptions to newspapers, specialist periodicals, daily newspapers of the Member States, official journals, parliamentary records, foreign trade statistics, various bulletins and other special publications,
— binding and other costs essential for the upkeep of books and periodicals.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 2 3 — CURRENT ADMINISTRATION

2 3 0 Current administrative expenditure

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 000	192 000	211 000	211 000	160 750,85	160 750,85

Remarks

This appropriation is intended in particular to cover:

— the purchase of paper, envelopes and office supplies, outside printing costs, the costs of photocopies and the purchase of products for reproduction equipment,

— bank charges and the cost of connection to the interbank telecommunications network,

— exchange-rate losses incurred by the Office in the course of the management of its budget, in so far as they are not offset by exchange-rate gains,

— the costs of bank guarantees with third parties, in order to fulfil contractual clauses,

— preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers expenses incurred before the Court of Justice and other courts,

— damages and the cost of settling claims against the Office (civil liability),

— various kinds of insurance (in particular civil liability, theft, insurance to cover the liability of accounting officers and imprest administrators, and insurance for staff shops and restaurants, etc.),

— the cost of refreshments and meals served during internal meetings,

— the cost of Office removals and the general handling of equipment, furniture and office supplies inside the building,

— services rendered to the Office by Community institutions, agencies and offices, in particular interpreting services for meetings of the Administrative Council.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 Postal and telecommunications charges

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	100 000	100 000	88 718,83	88 718,83

Remarks

This appropriation is intended in particular to cover:

— expenditure on postal and delivery charges for ordinary mail, for reports and publications, on postal and other packages sent by air or surface mail, and on the Office's internal mail,

— the costs of telephone rentals and calls (official calls only, as private calls are billed), faxes, videoconferences, data transmission and the purchase of directories,

— expenditure on telecommunications equipment, including cables: purchase, hire, installation, maintenance, documentation, etc.

CHAPTER 2 5 — MEETINGS

2 5 0 Expenditure on formal and other meetings

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	445 000	445 000	326 567,62	326 567,62

Remarks

This appropriation is intended in particular to cover:

— the travelling, subsistence and incidental expenses of experts and others, in particular members of the Administrative Council, who have been convened to attend meetings, study groups and working parties. It also covers costs associated with the holding of meetings, including entertainment expenses, in so far as they are not covered by the existing infrastructure,

— actions with future European Union Member States,

— expenditure connected with the organisation of conferences, seminars, trade fairs and meetings, with the exception of expenses concerning the existing infrastructure and the remuneration of conference interpreters,

— expenditure on the services of freelance or agency interpreters and/or translators and on typing and other work sent out, in particular to the Translation Centre in Luxembourg.

CHAPTER 2 6 — INTERNAL AUDIT AND EVALUATIONS

2 6 0 Internal audit and evaluations

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 000	120 000	95 000	95 000	48 000,—	48 000,—

Remarks

This appropriation is intended in particular to cover expenditure on internal audits and evaluations.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — FEES PAYABLE TO EXAMINATION OFFICES
CHAPTER 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS
CHAPTER 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS
CHAPTER 3 3 — EXAMINATION OF VARIETY DENOMINATIONS
CHAPTER 3 4 — PUBLICATIONS AND TRANSLATIONS
CHAPTER 3 5 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 0						
3 0 0	***Fees payable to examination offices (EU and other)***	5 400 000	4 300 000	5 300 000	3 906 916	3 435 657,50	3 435 657,50
	CHAPTER 3 0 — TOTAL	5 400 000	4 300 000	5 300 000	3 906 916	3 435 657,50	3 435 657,50
	CHAPTER 3 1						
3 1 0	***Expenses in respect of competent agencies and offices (EU and other)***	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	CHAPTER 3 2						
3 2 0	***Procurement of other examination reports***	216 000	150 000	216 000	200 000	157 810,55	157 810,55
	CHAPTER 3 2 — TOTAL	216 000	150 000	216 000	200 000	157 810,55	157 810,55
	CHAPTER 3 3						
3 3 0	***Expenditure on the examination of variety denominations***	p.m.	p.m.	15 780	15 780	57 300,—	57 300,—
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	15 780	15 780	57 300,—	57 300,—
	CHAPTER 3 4						
3 4 0	***Official, general and publicity publications***	300 000	300 000	300 000	300 000	198 849,13	198 849,13
	CHAPTER 3 4 — TOTAL	300 000	300 000	300 000	300 000	198 849,13	198 849,13
	CHAPTER 3 5						
3 5 0	***Technical studies***	500 000	400 000	500 000	138 304	99 010,65	99 010,65
	CHAPTER 3 5 — TOTAL	500 000	400 000	500 000	138 304	99 010,65	99 010,65

CHAPTER 3 6 — SPECIAL ADVISERS

CHAPTER 3 7 — TURKEY CROATIA PROJECT

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 6						
3 6 0	***Special advisers***	80 000	65 400	80 000	65 400	52 903,74	52 903,74
	CHAPTER 3 6 — TOTAL	80 000	65 400	80 000	65 400	52 903,74	52 903,74
	CHAPTER 3 7						
3 7 0	***Multi-beneficiary programme for Turkey and Croatia***	400 000	470 000	100 000	30 000	0,—	0,—
	CHAPTER 3 7 — TOTAL	400 000	470 000	100 000	30 000	0,—	0,—
	Title 3 — Total	**6 896 000**	**5 685 400**	**6 511 780**	**4 656 400**	**4 001 531,57**	**4 001 531,57**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — FEES PAYABLE TO EXAMINATION OFFICES

300 *Fees payable to examination offices (EU and other)*

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 400 000	4 300 000	5 300 000	3 906 916	3 435 657,50	3 435 657,50

Remarks

This appropriation is intended in particular to cover:

— the fees payable to the offices entrusted by the Office with responsibility for the technical examination of plant varieties,

— the fees payable to the offices entrusted with responsibility for technical verification after the grant of Community plant variety rights by the Office.

CHAPTER 31 — MAINTENANCE OF REFERENCE COLLECTIONS

310 *Expenses in respect of competent agencies and offices (EU and other)*

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended in particular to cover the costs incurred by the competent agencies and offices in maintaining reference collections of plant varieties as a basis for technical examinations requested by the Office.

CHAPTER 32 — PROCUREMENT OF OTHER EXAMINATION REPORTS

320 *Procurement of other examination reports*

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
216 000	150 000	216 000	200 000	157 810,55	157 810,55

Remarks

This appropriation is intended to cover the purchase, in accordance with the implementing rules, of examination reports made available to the Office relating to technical examinations already carried out or, in certain cases, already being carried out.

CHAPTER 33 — EXAMINATION OF VARIETY DENOMINATIONS

330 Expenditure on the examination of variety denominations

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	15 780	15 780	57 300,—	57 300,—

Remarks

Examination of proposed variety denominations (Article 54(1) of Regulation (EC) No 2100/94).

CHAPTER 34 — PUBLICATIONS AND TRANSLATIONS

340 Official, general and publicity publications

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	300 000	300 000	198 849,13	198 849,13

Remarks

This appropriation is intended in particular to cover:

— the costs of publishing the Official Gazette of the Office and official publications,

— the costs of publishing other Office publications (brochures and publications involving the dissemination of technical and economic knowledge concerning the activities of the Office. This appropriation may also cover publications derived from seminars, symposia, etc.),

— expenditure on Office publicity and promotional publications, in order to advertise its activities to the economic sectors and public authorities concerned,

— the services of freelance or agency translators, typing and other work sent out, in particular to the Translation Centre in Luxembourg.

CHAPTER 35 — TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS

350 Technical studies

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	400 000	500 000	138 304	99 010,65	99 010,65

Remarks

This appropriation is intended to cover the costs of specialised technical studies (technical studies, research and development, etc.).

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 36 — SPECIAL ADVISERS

360 Special advisers

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000	65 400	80 000	65 400	52 903,74	52 903,74

Remarks

This appropriation is intended in particular to cover the remuneration, travelling expenses and subsistence expenses of members of the Board of Appeal.

CHAPTER 37 — TURKEY CROATIA PROJECT

370 Multi-beneficiary programme for Turkey and Croatia

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	470 000	100 000	30 000	0,—	0,—

Remarks

Nouvel article

This is a new entry. It was created because the Office participates in the 'Multi-beneficiary programme for Turkey and Croatia' launched by the European Commission. The entry will include appropriations intended to promote the participation of these two countries in activities in the field of the protection of plant varieties.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE
CHAPTER 10 3 — REPAYMENT OF THE COMMUNITY SUBSIDY

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 10 0	p.m.	p.m.	p.m.
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 10 1	p.m.	p.m.	p.m.
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 10 2	p.m.	p.m.	p.m.
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	p.m.
	CHAPTER 10 3	p.m.	p.m.	p.m.
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**14 110 000**	**13 033 780**	**11 105 040,65**

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 10 2 — CONTRIBUTION TO THE TRANSLATION CENTRE

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 10 3 — REPAYMENT OF THE COMMUNITY SUBSIDY

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

Establishment plan for 2007

Category and grade	2007		2006	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	1	—	1
AD 13	1	—	1	—
AD 12	1	—	1	—
AD 11	—	1	—	1
AD 10	—	1	—	1
AD 9	—	—	—	—
AD 8	1	—	1	—
AD 7	—	—	—	—
AD 6	—	—	—	—
AD 5	—	—	—	—
Total	3	4	3	4
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	2	2	2	2
AST 8	2	2	2	2
AST 7	2	4	2	4
AST 6	2	6	2	5
AST 5	—	5	—	5
AST 4	1	2	1	2
AST 3	—	3	—	3
AST 2	—	—	—	—
AST 1	—	2	—	2
Total	9	26	9	25
Grand Total	**12**	**30**	**12**	**29**

Statement of revenue and expenditure of the Translation Centre for the Bodies of the European Union for the financial year 2007

(2007/290/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES**			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	32 708 250	27 967 000	29 309 385,—
	Title 1 — Total	**32 708 250**	**27 967 000**	**29 309 385,—**
2	**SUBSIDY FROM THE COMMISSION**			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**
3	**INTERINSTITUTIONAL COOPERATION**			
3 0	INTERINSTITUTIONAL COOPERATION	1 588 750	1 764 000	1 046 258,—
	Title 3 — Total	**1 588 750**	**1 764 000**	**1 046 258,—**
4	**OTHER REVENUE**			
4 0	OTHER REVENUE	450 000	600 000	524 095,—
	Title 4 — Total	**450 000**	**600 000**	**524 095,—**
5	**SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR**			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	10 545 392	3 496 684,—
	Title 5 — Total	**p.m.**	**10 545 392**	**3 496 684,—**
	GRAND TOTAL	**34 747 000**	**40 876 392**	**34 376 422,—**

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***Payments from the agencies and bodies***			
1 0 0 0	European Environment Agency	300 000	738 000	355 853,—
1 0 0 1	European Training Foundation	375 750	369 000	396 250,—
1 0 0 2	European Monitoring Centre for Drugs and Drug Addiction	500 000	700 000	519 471,—
1 0 0 3	European Medicines Agency	3 302 000	1 066 000	923 883,—
1 0 0 4	European Agency for Safety and Health at Work	705 000	855 000	2 804 649,—
1 0 0 5	Office for Harmonization in the Internal Market	1 800 000	2 134 000	1 650 132,—
1 0 0 6	OHIM Trade Marks and Designs	19 865 000	18 176 000	19 971 211,—
1 0 0 7	Community Plant Variety Office	150 000	150 000	88 814,—
1 0 0 8	Europol	1 700 000	1 300 000	1 122 908,—
1 0 0 9	European Foundation for the Improvement of Living and Working Conditions	450 000	250 000	499 507,—
	Article 1 0 0 — Total	29 147 750	25 738 000	28 332 678,—
1 0 1				
1 0 1 0	Cedefop	150 000	82 000	24 496,—
1 0 1 2	European Monitoring Centre on Racism and Xenophobia	415 000	560 000	308 342,—
1 0 1 3	European Agency for Reconstruction	p.m.	p.m.	19 159,—
1 0 1 4	European Investment Bank	p.m.	p.m.	3 353,—
1 0 1 5	European Food Safety Authority	760 000	486 000	359 990,—
1 0 1 6	Eurojust	20 000	30 000	5 071,—
1 0 1 7	European Maritime Safety Agency	167 000	164 000	71 706,—
1 0 1 8	European Aviation Safety Agency	765 000	500 000	174 769,—
1 0 1 9	European Railway Agency	83 500	30 000	3 059,—
	Article 1 0 1 — Total	2 360 500	1 852 000	969 945,—
1 0 2				
1 0 2 0	European Network and Information Security Agency	70 000	82 000	6 762,—
1 0 2 1	European Centre for Disease Prevention and Control	p.m.	65 000	0,—
1 0 2 2	European Agency for the Management of Operational Cooperation at the External Borders	p.m.	70 000	0,—
1 0 2 3	Education, Audiovisual and Culture Executive Agency	1 130 000	160 000	0,—
1 0 2 4	Intelligent Energy Executive Agency	p.m.	p.m.	
1 0 2 5	European Police College	p.m.	p.m.	
	Article 1 0 2 — Total	1 200 000	377 000	6 762,—
	CHAPTER 1 0 — TOTAL	32 708 250	27 967 000	29 309 385,—
	Title 1 — Total	**32 708 250**	**27 967 000**	**29 309 385,—**

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

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

Remarks

Article 10(2)(b) of Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 1).

1 0 0 0 European Environment Agency

Financial year 2007	Financial year 2006	Financial year 2005
300 000	738 000	355 853,—

1 0 0 1 European Training Foundation

Financial year 2007	Financial year 2006	Financial year 2005
375 750	369 000	396 250,—

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

Financial year 2007	Financial year 2006	Financial year 2005
500 000	700 000	519 471,—

1 0 0 3 European Medicines Agency

Financial year 2007	Financial year 2006	Financial year 2005
3 302 000	1 066 000	923 883,—

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

Financial year 2007	Financial year 2006	Financial year 2005
705 000	855 000	2 804 649,—

1 0 0 5 Office for Harmonization in the Internal Market

Financial year 2007	Financial year 2006	Financial year 2005
1 800 000	2 134 000	1 650 132,—

1 0 0 6 OHIM Trade Marks and Designs

Financial year 2007	Financial year 2006	Financial year 2005
19 865 000	18 176 000	19 971 211,—

1 0 0 7 Community Plant Variety Office

Financial year 2007	Financial year 2006	Financial year 2005
150 000	150 000	88 814,—

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 8 Europol

Financial year 2007	Financial year 2006	Financial year 2005
1 700 000	1 300 000	1 122 908,—

1 0 0 9 European Foundation for the Improvement of Living and Working Conditions

Financial year 2007	Financial year 2006	Financial year 2005
450 000	250 000	499 507,—

1 0 1

1 0 1 0 Cedefop

Financial year 2007	Financial year 2006	Financial year 2005
150 000	82 000	24 496,—

1 0 1 2 European Monitoring Centre on Racism and Xenophobia

Financial year 2007	Financial year 2006	Financial year 2005
415 000	560 000	308 342,—

1 0 1 3 European Agency for Reconstruction

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	19 159,—

1 0 1 4 European Investment Bank

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	3 353,—

1 0 1 5 European Food Safety Authority

Financial year 2007	Financial year 2006	Financial year 2005
760 000	486 000	359 990,—

1 0 1 6 Eurojust

Financial year 2007	Financial year 2006	Financial year 2005
20 000	30 000	5 071,—

1 0 1 7 European Maritime Safety Agency

Financial year 2007	Financial year 2006	Financial year 2005
167 000	164 000	71 706,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

101 *(cont'd)*

1018 European Aviation Safety Agency

Financial year 2007	Financial year 2006	Financial year 2005
765 000	500 000	174 769,—

1019 European Railway Agency

Financial year 2007	Financial year 2006	Financial year 2005
83 500	30 000	3 059,—

102

1020 European Network and Information Security Agency

Financial year 2007	Financial year 2006	Financial year 2005
70 000	82 000	6 762,—

1021 European Centre for Disease Prevention and Control

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	65 000	0,—

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

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	70 000	0,—

1023 Education, Audiovisual and Culture Executive Agency

Financial year 2007	Financial year 2006	Financial year 2005
1 130 000	160 000	0,—

1024 Intelligent Energy Executive Agency

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	

1025 European Police College

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Subsidy from the Commission***	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**

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***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

Article 10(2)(c) of Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003. (OJ L 245, 29.9.2003, p. 13).

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***Interinstitutional cooperation***			
3 0 0 0	Commission — DGs	337 200	500 000	353 729,—
3 0 0 1	Involvement in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	268 000	159 276,—
3 0 0 2	Management of interinstitutional projects	600 000	680 000	312 380,—
3 0 0 3	European Parliament	p.m.	p.m.	0,—
3 0 0 4	Council of the European Union	p.m.	p.m.	0,—
3 0 0 5	European Court of Auditors	100 000	100 000	201 412,—
3 0 0 6	Committee of the Regions of the European Union	p.m.	p.m.	0,—
3 0 0 7	Economic and Social Committee of the European Communities	p.m.	p.m.	0,—
3 0 0 8	Court of Justice of the European Communities	p.m.	p.m.	19 461,—
3 0 0 9	Contribution to Community programmes	33 900	p.m.	0,—
	Article 3 0 0 — Total	1 071 100	1 548 000	1 046 258,—
3 0 1				
3 0 1 0	European Central Bank	35 070	41 000	0,—
3 0 1 1	European Ombudsman	482 580	175 000	0,—
	Article 3 0 1 — Total	517 650	216 000	0,—
	CHAPTER 3 0 — TOTAL	1 588 750	1 764 000	1 046 258,—
	Title 3 — Total	**1 588 750**	**1 764 000**	**1 046 258,—**

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 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

3000 Commission — DGs

Financial year 2007	Financial year 2006	Financial year 2005
337 200	500 000	353 729,—

3001 Involvement in the Interinstitutional Committee for Translation and Interpreting (ICTI)

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	268 000	159 276,—

3002 Management of interinstitutional projects

Financial year 2007	Financial year 2006	Financial year 2005
600 000	680 000	312 380,—

3003 European Parliament

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

3004 Council of the European Union

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

3005 European Court of Auditors

Financial year 2007	Financial year 2006	Financial year 2005
100 000	100 000	201 412,—

3006 Committee of the Regions of the European Union

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION *(cont'd)*

300 *(cont'd)*

3007 Economic and Social Committee of the European Communities

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

3008 Court of Justice of the European Communities

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	19 461,—

3009 Contribution to Community programmes

Financial year 2007	Financial year 2006	Financial year 2005
33 900	p.m.	0,—

Remarks

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

301

3010 European Central Bank

Financial year 2007	Financial year 2006	Financial year 2005
35 070	41 000	0,—

3011 European Ombudsman

Financial year 2007	Financial year 2006	Financial year 2005
482 580	175 000	0,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 4

OTHER REVENUE

CHAPTER 4 0 — OTHER REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 4 0			
4 0 0	***Bank interest***			
4 0 0 0	Bank interest	450 000	600 000	427 951,—
	Article 4 0 0 — Total	450 000	600 000	427 951,—
4 0 1	***Miscellaneous repayments***			
4 0 1 0	Miscellaneous repayments	p.m.	p.m.	96 144,—
	Article 4 0 1 — Total	p.m.	p.m.	96 144,—
	CHAPTER 4 0 — TOTAL	450 000	600 000	524 095,—
	Title 4 — Total	**450 000**	**600 000**	**524 095,—**

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

Financial year 2007	Financial year 2006	Financial year 2005
450 000	600 000	427 951,—

4 0 1 *Miscellaneous repayments*

Remarks

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

4 0 1 0 Miscellaneous repayments

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	96 144,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

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

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0			
5 0 0	***Surplus carried over from the previous financial year***			
5 0 0 0	Surplus carried over from the previous financial year	p.m.	10 545 392	3 496 684,—
	Article 5 0 0 — Total	p.m.	10 545 392	3 496 684,—
	CHAPTER 5 0 — TOTAL	p.m.	10 545 392	3 496 684,—
	Title 5 — Total	**p.m.**	**10 545 392**	**3 496 684,—**
	GRAND TOTAL	**34 747 000**	**40 876 392**	**34 376 422,—**

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

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

5 0 0 Surplus carried over from the previous financial year

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

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	10 545 392	3 496 684,—

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

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 043 800	15 046 500	13 119 396,—
1 3	MISSIONS AND TRAVEL	100 000	94 000	80 266,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	185 000	195 000	135 579,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	134 000	121 500	68 000,—
1 7	ENTERTAINMENT AND REPRESENTATION	7 000	7 000	6 814,—
1 9	PENSIONS	p.m.	p.m.	p.m.
	Title 1 — Total	**16 469 800**	**15 464 000**	**13 410 055,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 510 000	1 293 500	1 071 842,—
2 1	DATA PROCESSING	2 665 000	2 345 000	1 314 723,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	147 500	160 500	159 243,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	366 500	354 000	340 854,—
2 4	POSTAGE AND TELECOMMUNICATIONS	236 000	193 000	193 330,—
2 5	EXPENDITURE ON MEETINGS	75 000	75 000	32 197,—
	Title 2 — Total	**6 000 000**	**4 421 000**	**3 112 189,—**
3	**OPERATIONAL EXPENDITURE**			
3 0	EXTERNAL TRANSLATION SERVICES	9 811 200	10 739 000	7 308 656,—
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	p.m.	p.m.	0,—
	Title 3 — Total	**9 811 200**	**10 739 000**	**7 308 656,—**
10	**RESERVES**			
10 0	PROVISIONAL APPROPRIATIONS	2 466 000	10 252 392	0,—
	Title 10 — Total	**2 466 000**	**10 252 392**	**0,—**
	GRAND TOTAL	**34 747 000**	**40 876 392**	**23 830 900,—**

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff in active employment***			
1 1 0 0	Basic salaries	12 007 000	10 385 800	8 983 763,—
1 1 0 1	Family allowances	750 000	770 000	698 466,—
1 1 0 2	Expatriation and foreign-residence allowances	1 560 000	1 550 000	1 419 485,—
1 1 0 3	Secretarial allowances	53 000	55 000	45 653,—
	Article 1 1 0 — Total	14 370 000	12 760 800	11 147 367,—
1 1 1	***Auxiliary staff and local staff***			
1 1 1 0	Auxiliary staff	250 000	950 000	885 648,—
1 1 1 1	Auxiliary interpreters	p.m.	p.m.	0,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Trainees	21 500	25 000	4 068,—
1 1 1 5	Contract staff	p.m.	p.m.	0,—
	Article 1 1 1 — Total	271 500	975 000	889 716,—
1 1 2	***Professional training of staff***			
1 1 2 0	Professional training of staff	120 000	128 200	77 959,—
	Article 1 1 2 — Total	120 000	128 200	77 959,—
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	408 300	356 000	317 051,—
1 1 3 1	Insurance against accidents and occupational disease	104 500	102 000	80 586,—
1 1 3 2	Insurance against unemployment	194 500	170 000	103 273,—
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
1 1 3 4	Contribution to the Community pension scheme	p.m.	p.m.	0,—
	Article 1 1 3 — Total	707 300	628 000	500 910,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances and grants	2 000	2 000	793,—
1 1 4 1	Travel expenses for annual leave	170 000	150 000	124 045,—
1 1 4 3	Fixed duty allowances	p.m.	p.m.	0,—
	Article 1 1 4 — Total	172 000	152 000	124 838,—
1 1 5	***Overtime***			
1 1 5 0	Overtime	p.m.	p.m.	0,—
	Article 1 1 5 — Total	p.m.	p.m.	0,—
1 1 7	***Supplementary services***			
1 1 7 1	Freelance interpreters and conference technicians	p.m.	p.m.	0,—
1 1 7 5	Agency staff	35 000	85 000	44 139,—
	Article 1 1 7 — Total	35 000	85 000	44 139,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	***Miscellaneous expenditure on staff recruitment and transfer***			
1 1 8 0	Miscellaneous expenditure on staff recruitment	40 000	56 000	31 621,—
1 1 8 1	Travel expenses	8 000	6 000	3 085,—
1 1 8 2	Installation, resettlement and transfer allowances	115 000	83 000	110 397,—
1 1 8 3	Removal expenses	25 000	25 000	11 648,—
1 1 8 4	Temporary daily subsistence allowances	125 000	72 500	123 352,—
	Article 1 1 8 — Total	313 000	242 500	280 103,—
1 1 9	***Salary weightings and adjustments to remuneration***			
1 1 9 0	Salary weightings	55 000	75 000	54 364,—
	Article 1 1 9 — Total	55 000	75 000	54 364,—
	CHAPTER 1 1 — TOTAL	16 043 800	15 046 500	13 119 396,—
	CHAPTER 1 3			
1 3 0	***Missions and travel***			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100 000	94 000	80 266,—
	Article 1 3 0 — Total	100 000	94 000	80 266,—
	CHAPTER 1 3 — TOTAL	100 000	94 000	80 266,—
	CHAPTER 1 4			
1 4 0	***Sociomedical infrastructure***			
1 4 0 0	Restaurants and canteens	37 000	37 000	35 359,—
	Article 1 4 0 — Total	37 000	37 000	35 359,—
1 4 1	***Medical service***			
1 4 1 0	Medical service	50 000	56 000	16 220,—
	Article 1 4 1 — Total	50 000	56 000	16 220,—
1 4 2	***Other expenditure***			
1 4 2 0	Other expenditure	96 000	102 000	84 000,—
1 4 2 1	Social relations	2 000		
	Article 1 4 2 — Total	98 000	102 000	84 000,—
	CHAPTER 1 4 — TOTAL	185 000	195 000	135 579,—

CHAPTER 1 5 — MOBILITY
CHAPTER 1 6 — SOCIAL SERVICES
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 5			
1 5 2	***Mobility***			
1 5 2 0	Staff exchanges	p.m.	p.m.	0,—
1 5 2 1	Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	0,—
	Article 1 5 2 — Total	p.m.	p.m.	0,—
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 6			
1 6 0	***Social services***			
1 6 0 0	Special assistance grants	p.m.	p.m.	p.m.
	Article 1 6 0 — Total	p.m.	p.m.	p.m.
1 6 2	***Other social expenditure***			
1 6 2 0	Other social expenditure	p.m.	p.m.	p.m.
	Article 1 6 2 — Total	p.m.	p.m.	p.m.
1 6 3	***Early Childhood Centre***			
1 6 3 0	Early Childhood Centre	130 000	117 500	68 000,—
	Article 1 6 3 — Total	130 000	117 500	68 000,—
1 6 4	***Additional aid for disabled persons***			
1 6 4 0	Additional aid for disabled persons	4 000	4 000	p.m.
	Article 1 6 4 — Total	4 000	4 000	p.m.
	CHAPTER 1 6 — TOTAL	134 000	121 500	68 000,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation***			
1 7 0 0	Entertainment and representation expenses	7 000	7 000	6 814,—
	Article 1 7 0 — Total	7 000	7 000	6 814,—
	CHAPTER 1 7 — TOTAL	7 000	7 000	6 814,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 9 — PENSIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 9			
1 9 0	***Pensions***			
1 9 0 0	Pensions and severance grants	p.m.	p.m.	p.m.
	Article 1 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**16 469 800**	**15 464 000**	**13 410 055,—**

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Staff in active employment

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
12 007 000	10 385 800	8 983 763,—

Remarks

Staff Regulations of officials 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 officials and temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
750 000	770 000	698 466,—

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 household, dependent child and education allowances for officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
1 560 000	1 550 000	1 419 485,—

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 officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
53 000	55 000	45 653,—

Remarks

Staff Regulations of officials of the European Communities, 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 AST employed as shorthand-typists or typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 1 Auxiliary staff and local staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	950 000	885 648,—

Remarks

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

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

1 1 1 1 Auxiliary interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

This appropriation is to be used only when the Joint Interpreting and Conference Service (SCIC) is unable to provide the resources requested by the Translation Centre, in particular for meetings of its Management Board.

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

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

1 1 1 3 Trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
21 500	25 000	4 068,—

Remarks

This appropriation is intended to cover expenditure relating to trainees.

1 1 1 5 Contract staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

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

1 1 2 Professional training of staff

1 1 2 0 Professional training of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
120 000	128 200	77 959,—

Remarks

Staff Regulations of officials of the European Communities, in particular Article 24a thereof.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
408 300	356 000	317 051,—

Remarks

Staff Regulations of officials of the European Communities, 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 (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
104 500	102 000	80 586,—

Remarks

Staff Regulations of officials of the European Communities, in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover:

— the employer's contribution to insurance against accidents and occupational disease (0,77 % of the basic salary),

— a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
194 500	170 000	103 273,—

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 28a thereof.

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 3 *(cont'd)*

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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 Centre on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 3 4 Contribution to the Community pension scheme

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	793,—

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 the death of an official, 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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
170 000	150 000	124 045,—

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 officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin.

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

1 1 4 *(cont'd)*

1 1 4 3 Fixed duty allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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 officials or temporary staff who regularly incur representation expenses in the course of their duties.

1 1 5 ***Overtime***

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials and temporary staff in Categories AST and local staff whom it has not been possible to compensate by free time under the normal arrangements.

1 1 7 ***Supplementary services***

1 1 7 1 Freelance interpreters and conference technicians

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance interpreters whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

1 1 7 5 Agency staff

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	85 000	44 139,—

Remarks

This appropriation is intended to cover the use of agency staff.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

1 1 8 Miscellaneous expenditure on staff recruitment and transfer

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	56 000	31 621,—

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.

1 1 8 1 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	6 000	3 085,—

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 officials and temporary staff (including members of their families) entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000	83 000	110 397,—

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 for officials and temporary staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 1 8 3 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	25 000	11 648,—

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 costs of officials and temporary staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

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

118 *(cont'd)*

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
125 000	72 500	123 352,—

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 due to officials and temporary staff who furnish evidence that they were obliged to change their place of residence after taking up their duties (including transfer).

119 ***Salary weightings and adjustments to remuneration***

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	75 000	54 364,—

Remarks

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

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

CHAPTER 13 — MISSIONS AND TRAVEL

130 ***Missions and travel***

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	94 000	80 266,—

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.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

140 ***Sociomedical infrastructure***

1400 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	37 000	35 359,—

Remarks

This appropriation covers the cost of running restaurants and canteens, in particular operating costs, the contracts for the maintenance of facilities, supply of equipment, etc.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	56 000	16 220,—

Remarks

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

1 4 2 Other expenditure

1 4 2 0 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
96 000	102 000	84 000,—

Remarks

Contributions to the Committee on Social Activities, as well as the cost of holding end-of-year parties.

1 4 2 1 Social relations

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000		

Remarks

This appropriation is intended to encourage and finance all initiatives aimed at promoting social relations between staff of varying nationalities, as well as other expenditure and subsidies for the benefit of staff.

CHAPTER 1 5 — MOBILITY

1 5 2 Mobility

1 5 2 0 Staff exchanges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international departments.

1 5 2 1 Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international departments.

CHAPTER 1 6 — SOCIAL SERVICES

1 6 0 Social services

1 6 0 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 2 Other social expenditure

1 6 2 0 Other social expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for scouts and guides, grants to the secretariat of the parents' association.

1 6 3 Early Childhood Centre

1 6 3 0 Early Childhood Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	117 500	68 000,—

Remarks

This appropriation is intended to cover the Centre's share of the cost of childcare for Centre staff in nurseries not administered by the Commission.

1 6 4 Additional aid for disabled persons

1 6 4 0 Additional aid for disabled persons

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	4 000	p.m.

Remarks

This appropriation is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

170 Entertainment and representation

1700 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	7 000	6 814,—

Remarks

This appropriation is intended to cover representation expenses, as well as miscellaneous receptions.

CHAPTER 19 — PENSIONS

190 Pensions

1900 Pensions and severance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover pensions and severance grants.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rental of buildings and associated costs***	1 676 000	926 000	802 647,—
2 0 1	***Insurance***	9 000	10 000	0,—
2 0 2	***Water, gas, electricity and heating***	p.m.	p.m.	0,—
2 0 3	***Cleaning and maintenance***	150 000	142 000	110 330,—
2 0 4	***Fitting-out of premises***	500 000	40 500	31 521,—
2 0 5	***Security and surveillance of buildings***	150 000	150 000	117 842,—
2 0 6	***Acquisition of immovable property***	p.m.	p.m.	0,—
2 0 8	***Preliminary expenditure relating to the acquisition or construction of a building***	25 000	25 000	9 502,—
2 0 9	***Other expenditure***	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	2 510 000	1 293 500	1 071 842,—
	CHAPTER 2 1			
2 1 0	***Data processing***			
2 1 0 0	Computer centre operations	1 865 000	1 450 000	746 114,—
	Article 2 1 0 — Total	1 865 000	1 450 000	746 114,—
2 1 2				
2 1 2 0	Services provided by computer staff	800 000	895 000	568 609,—
	Article 2 1 2 — Total	800 000	895 000	568 609,—
	CHAPTER 2 1 — TOTAL	2 665 000	2 345 000	1 314 723,—
	CHAPTER 2 2			
2 2 0	***Technical installations and electronic office equipment***			
2 2 0 0	New purchases	5 000	19 100	0,—
2 2 0 1	Replacement	p.m.	p.m.	0,—
2 2 0 2	Hire	27 000	16 900	33 072,—
2 2 0 3	Maintenance, use and repair	2 000	2 000	617,—
2 2 0 4	Electronic office equipment	6 000	5 000	20 227,—
	Article 2 2 0 — Total	40 000	43 000	53 916,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 2 1	***Furniture***			
2 2 1 0	New purchases	35 000	45 000	69 610,—
2 2 1 1	Replacement	p.m.	p.m.	0,—
2 2 1 2	Maintenance, use and repair	500	500	885,—
	Article 2 2 1 — Total	35 500	45 500	70 495,—
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	20 000	20 000	10 035,—
2 2 3 3	Maintenance, use and repair of vehicles	5 000	5 000	3 919,—
	Article 2 2 3 — Total	25 000	25 000	13 954,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library stocks, purchase of books	20 000	20 000	5 278,—
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	10 000	7 000	6 200,—
2 2 5 3	Dictionaries for translators	17 000	20 000	9 400,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
	Article 2 2 5 — Total	47 000	47 000	20 878,—
	CHAPTER 2 2 — TOTAL	147 500	160 500	159 243,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***	35 000	35 000	30 353,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	10 000	20 000	3 942,—
2 3 2 1	Exchange-rate losses	p.m.	p.m.	0,—
	Article 2 3 2 — Total	10 000	20 000	3 942,—
2 3 3	***Legal expenses***	8 000	12 000	0,—
2 3 4	***Damages***	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	14 000	14 500	13 000,—
2 3 5 2	Internal meeting expenses	2 000	2 000	624,—
2 3 5 3	Departmental removals	40 000	20 000	16 710,—
2 3 5 9	Other expenditure	30 000	33 000	973,—
	Article 2 3 5 — Total	86 000	69 500	31 307,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS
CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 9	***Interinstitutional services***			
2 3 9 0	Translation services provided by the Commission	20 000	20 000	73 920,—
2 3 9 1	Interpreting	68 000	65 000	80 300,—
2 3 9 2	Administrative services provided by the Commission	97 500	92 500	88 500,—
2 3 9 3	Publications	40 000	40 000	32 532,—
2 3 9 4	Dissemination	2 000		
	Article 2 3 9 — Total	227 500	217 500	275 252,—
	CHAPTER 2 3 — TOTAL	366 500	354 000	340 854,—
	CHAPTER 2 4			
2 4 0	***Postage***			
2 4 0 0	Postage and delivery charges	23 000	28 000	32 500,—
	Article 2 4 0 — Total	23 000	28 000	32 500,—
2 4 1	***Telecommunications***			
2 4 1 0	Telephone, telegraph, telex, radio, television and subscriptions and telecommunication charges	213 000	165 000	160 830,—
	Article 2 4 1 — Total	213 000	165 000	160 830,—
	CHAPTER 2 4 — TOTAL	236 000	193 000	193 330,—
	CHAPTER 2 5			
2 5 0	***Expenditure on meetings***			
2 5 0 0	Meetings in general	45 000	45 000	14 000,—
	Article 2 5 0 — Total	45 000	45 000	14 000,—
2 5 5	***Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings***			
2 5 5 0	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	30 000	30 000	18 197,—
	Article 2 5 5 — Total	30 000	30 000	18 197,—
	CHAPTER 2 5 — TOTAL	75 000	75 000	32 197,—
	Title 2 — Total	**6 000 000**	**4 421 000**	**3 112 189,—**

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

200 Rental of buildings and associated costs

Appropriations 2007	Appropriations 2006	Outturn 2005
1 676 000	926 000	802 647,—

Remarks

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

201 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
9 000	10 000	0,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Centre.

202 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine expenditure.

203 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	142 000	110 330,—

Remarks

This appropriation is intended to cover cleaning costs (regular cleaning, purchase of maintenance, washing, laundry, dry-cleaning products, etc.), maintenance costs for equipment and technical installations (lifts, central-heating, air conditioning, etc.) and waste disposal costs.

204 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	40 500	31 521,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

CHAPTER 20 — INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

205 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	150 000	117 842,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings relating to security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.

206 Acquisition of immovable property

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the possible purchase of a building as the Centre's seat.

208 Preliminary expenditure relating to the acquisition or construction of a building

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	25 000	9 502,—

Remarks

This appropriation is intended to cover expenditure on experts reports relating to immovable property.

209 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than services (water, gas, electricity), maintenance, municipal taxes and ancillary expenses.

CHAPTER 21 — DATA PROCESSING

210 Data processing

2100 Computer centre operations

Appropriations 2007	Appropriations 2006	Outturn 2005
1 865 000	1 450 000	746 114,—

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

2 1 2

2 1 2 0 Services provided by computer staff

Appropriations 2007	Appropriations 2006	Outturn 2005
800 000	895 000	568 609,—

Remarks

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical installations and electronic office equipment

2 2 0 0 New purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	19 100	0,—

Remarks

This appropriation is intended to cover initial provision of equipment (*inter alia*, photocopiers, fax machines, scanners) for documentation storage, archiving and mail handling.

2 2 0 1 Replacement

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

The purchase of equipment and installations under this appropriation is conditional upon the discarding, in accordance with established procedure, of the equipment and installations to be replaced.

2 2 0 2 Hire

Appropriations 2007	Appropriations 2006	Outturn 2005
27 000	16 900	33 072,—

Remarks

This appropriation is intended to cover the hiring of fax machines, photocopiers and various technical installations.

2 2 0 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	617,—

Remarks

This appropriation is intended to cover the maintenance and repair of equipment.

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

2 2 0 *(cont'd)*

2 2 0 4 Electronic office equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	5 000	20 227,—

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

2 2 1 ***Furniture***

2 2 1 0 New purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	45 000	69 610,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the replacement of furniture.

2 2 1 2 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
500	500	885,—

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended for the purchase of an official vehicle for the Centre.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

2 2 3 *(cont'd)*

2 2 3 2 Hire of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	20 000	10 035,—

Remarks

This appropriation is intended to cover the rental in the form of long-term contracts of two service vehicles, as well as expenditure on occasional hiring of vehicules to meet certain unforeseen needs.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	3 919,—

Remarks

This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.

2 2 5 Documentation and library expenditure

2 2 5 0 Library stocks, purchase of books

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	20 000	5 278,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	7 000	6 200,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Centre's own needs.

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

2 2 5 *(cont'd)*

2 2 5 3 Dictionaries for translators

Appropriations 2007	Appropriations 2006	Outturn 2005
17 000	20 000	9 400,—

Remarks

This appropriation is intended for the purchase of dictionaries.

2 2 5 4 Binding and upkeep of library books

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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***

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	35 000	30 353,—

Remarks

This appropriation is intended to cover the purchase of paper and office supplies.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	3 942,—

Remarks

This appropriation is intended to cover bank charges and the costs of connecting to the interbank telecommunications network.

2 3 2 1 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover exchange-rate losses incurred by the Centre in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	12 000	0,—

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

2 3 4 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the Centre (civil liability).

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
14 000	14 500	13 000,—

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability insurance, insurance against theft and insurance to cover the liability of accounting officers and imprest administrators.

2 3 5 2 Internal meeting expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	624,—

Remarks

This appropriation is intended to cover costs relating to the organisation of internal meetings.

2 3 5 3 Departmental removals

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	20 000	16 710,—

Remarks

This appropriation is intended to cover the costs of removals within the building.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 9 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	33 000	973,—

Remarks

This appropriation is intended to cover other operational expenditure not specifically provided for, namely the evaluation reports and fees of the external consultant.

2 3 9 ***Interinstitutional services***

2 3 9 0 Translation services provided by the Commission

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	20 000	73 920,—

Remarks

This appropriation is intended to cover the provision of translation services, including typing, by the Commission on behalf of the Centre.

2 3 9 1 Interpreting

Appropriations 2007	Appropriations 2006	Outturn 2005
68 000	65 000	80 300,—

Remarks

This appropriation is intended to cover interpreting services to be billed to the Centre by the institutions, in particular by the Commission.

2 3 9 2 Administrative services provided by the Commission

Appropriations 2007	Appropriations 2006	Outturn 2005
97 500	92 500	88 500,—

Remarks

Article 12 of Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1) as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

This appropriation is intended to cover administrative assistance provided by the Commission for the Translation Centre.

2 3 9 3 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	40 000	32 532,—

Remarks

This appropriation is intended to cover mainly the costs of publishing the Translation Centre's budget and other communications.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

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

239 *(cont'd)*

2394 Dissemination

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000		

Remarks

This appropriation is intended to cover 'dissemination' activities and, in particular, promotion and marketing costs (catalogues, prospectuses, advertising, market studies, etc.) as well as information and assistance costs for the public and clients.

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

240 ***Postage***

2400 Postage and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
23 000	28 000	32 500,—

Remarks

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

241 ***Telecommunications***

2410 Telephone, telegraph, telex, radio, television and subscriptions and telecommunication charges

Appropriations 2007	Appropriations 2006	Outturn 2005
213 000	165 000	160 830,—

Remarks

This appropriation is intended to cover the cost of telephone, fax and teleconference subscriptions and communications, data transmission and expenditure relating to telecommunications equipment.

CHAPTER 25 — EXPENDITURE ON MEETINGS

250 ***Expenditure on meetings***

2500 Meetings in general

Appropriations 2007	Appropriations 2006	Outturn 2005
45 000	45 000	14 000,—

Remarks

This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts, in particular the members of the Management Board and the Interinstitutional Committee, when they are invited to take part in committees, task forces and working parties. It is also intended to cover the costs relating to the organisation of meetings in so far as they are not covered by the existing infrastructure.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS *(cont'd)*

2 5 5 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

2 5 5 0 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	18 197,—

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in conferences, congresses and meetings.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — EXTERNAL TRANSLATION SERVICES
CHAPTER 3 1 — EXPENDITURE ON INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***External translation services***			
3 0 0 0	External translation services	9 811 200	10 739 000	7 308 656,—
	Article 3 0 0 — Total	9 811 200	10 739 000	7 308 656,—
	CHAPTER 3 0 — TOTAL	9 811 200	10 739 000	7 308 656,—
	CHAPTER 3 1			
3 1 0	***Expenditure on interinstitutional cooperation in the language field***			
3 1 0 0	Expenditure on interinstitutional cooperation in the language field	p.m.	p.m.	0,—
	Article 3 1 0 — Total	p.m.	p.m.	0,—
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	0,—
	Title 3 — Total	**9 811 200**	**10 739 000**	**7 308 656,—**

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 30 — EXTERNAL TRANSLATION SERVICES

300 ***External translation services***

3000 External translation services

Appropriations 2007	Appropriations 2006	Outturn 2005
9 811 200	10 739 000	7 308 656,—

Remarks

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

CHAPTER 31 — EXPENDITURE ON INTERINSTITUTIONAL COOPERATION

310 ***Expenditure on interinstitutional cooperation in the language field***

3100 Expenditure on interinstitutional cooperation in the language field

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenses relating to activities decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the language field.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10

RESERVES

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 10 0			
10 0 0	***Provisional appropriations***			
10 0 0 0	Reserve for employer's contributions to the Community pension scheme	2 461 000	6 462 130	0,—
10 0 0 1	Reserve for the acquisition of immovable property	p.m.	3 785 262	0,—
10 0 0 2	Contingency reserve	5 000	5 000	0,—
10 0 0 4	Reserve for the permanent prefinancing fund	p.m.	p.m.	0,—
	Article 10 0 0 — Total	2 466 000	10 252 392	0,—
	CHAPTER 10 0 — TOTAL	2 466 000	10 252 392	0,—
	Title 10 — Total	**2 466 000**	**10 252 392**	**0,—**
	GRAND TOTAL	**34 747 000**	**40 876 392**	**23 830 900,—**

TITLE 10

RESERVES

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

10 0 0 Provisional appropriations

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

Appropriations 2007	Appropriations 2006	Outturn 2005
2 461 000	6 462 130	0,—

Remarks

Reserve created as a provisional appropriation for the payment of employer's contributions to the Community pension scheme.

This appropriation is provisional and may not be used until it has been transferred to Item 1 1 3 4, in accordance with the provisions of the Financial Regulation of the Centre.

10 0 0 1 Reserve for the acquisition of immovable property

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	3 785 262	0,—

Remarks

Reserve created as a provisional appropriation for the possible acquisition of a building for the Centre's seat.

This appropriation is provisional and may not be used until it has been transferred to Item 2 0 6 0, in accordance with the provisions of the Financial Regulation of the Centre.

10 0 0 2 Contingency reserve

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	0,—

Remarks

Contingency reserve.

10 0 0 4 Reserve for the permanent prefinancing fund

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Reserve created to provide the permanent prefinancing fund provided for in Article 59 of the Financial Regulation of the Centre.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

Establishment plan for the Translation Centre

Category and career	Permanent posts			Temporary posts		
	2005	2006	2007	2005	2006	2007
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	1	1
AD 14	1	1	1	—	—	—
AD 13	—	—	—	—	—	—
AD 12	2	5	5	4	2	3
AD 11	5	5	5	6	8	9
AD 10	5	11	15	20	11	6
AD 9	—	1	1	6	10	11
AD 8	1	2	3	14	10	8
AD 7	2	1	—	—	2	6
AD 6	—	—	—	24	27	27
AD 5	—	—	—	2	8	12
Total AD	16	26	30	76	79	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	1	2	3	1	1	1
AST 7	4	4	5	1	3	3
AST 6	0	—	1	9	6	6
AST 5	—	5	6	13	6	5
AST 4	—	3	2	4	7	10
AST 3	—	3	3	21	20	21
AST 2	—	1	—	9	7	9
AST 1	—	—	—	8	16	12
Total AST	5	18	20	66	66	67
Total	**21**	**44**	**50**	**142**	**145**	**150**

Statement of revenue and expenditure of the European Monitoring Centre on Racism and Xenophobia for the financial year 2007

(2007/291/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2	**EUROPEAN COMMUNITY SUBSIDY**			
2 0	EUROPEAN COMMUNITY SUBSIDY	8 976 000	9 393 908	8 279 000,—
	Title 2 — Total	**8 976 000**	**9 393 908**	**8 279 000,—**
5	**REVENUE FROM ADMINISTRATIVE CHAPTERS**			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	p.m.
	Title 5 — Total	**p.m.**	**p.m.**	**p.m.**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**8 976 000**	**9 393 908**	**8 279 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***European Community subsidy***			
2 0 0 0	European Community subsidy	8 976 000	9 393 908	8 279 000,—
	Article 2 0 0 — Total	8 976 000	9 393 908	8 279 000,—
	CHAPTER 2 0 — TOTAL	8 976 000	9 393 908	8 279 000,—
	Title 2 — Total	**8 976 000**	**9 393 908**	**8 279 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

200 ***European Community subsidy***

2000 European Community subsidy

Financial year 2007	Financial year 2006	Financial year 2005
8 976 000	9 393 908	8 279 000,—

Remarks

This item includes the Centre's Phare project funds.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 2			
5 2 0	***Revenue from bank interest***			
5 2 0 0	Revenue from bank interest	p.m.	p.m.	p.m.
	Article 5 2 0 — Total	p.m.	p.m.	p.m.
5 2 2	***Revenue received on the Centre's accounts***			
5 2 2 0	Revenue from sales of publications	p.m.	p.m.	p.m.
	Article 5 2 2 — Total	p.m.	p.m.	p.m.
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	p.m.
	Title 5 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

5 2 0 Revenue from bank interest

5 2 0 0 Revenue from bank interest

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

5 2 2 Revenue received on the Centre's accounts

5 2 2 0 Revenue from sales of publications

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

This item covers revenue from the sale of the Centre's publications whatever their form, including copyright.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	p.m.
	Article 9 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**8 976 000**	**9 393 908**	**8 279 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

9000 Miscellaneous revenue

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

This item covers miscellaneous revenue such as revenue available for reuse but not used.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 569 500	3 230 000	2 817 032,27
1 3	MISSIONS AND DUTY TRAVEL	100 000	130 000	144 265,05
1 4	SOCIOMEDICAL INFRASTRUCTURE	6 000	10 000	6 084,38
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	140 000	300 000	86 035,24
1 6	SOCIAL WELFARE	18 000	10 000	2 838,60
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	6 000	4 764,11
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	p.m.
	Title 1 — Total	**3 838 500**	**3 686 000**	**3 061 019,65**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	280 500	377 000	495 894,29
2 1	DATA PROCESSING	193 000	181 000	381 346,70
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	81 000	92 746,02
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	41 000	50 000	39 163,94
2 4	POSTAGE AND TELECOMMUNICATIONS	81 000	110 000	97 849,36
2 5	EXPENDITURE ON MEETINGS	5 000	5 000	39,88
2 6	STUDIES, SURVEYS, CONSULTATIONS	116 000	10 000	13 050,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	p.m.
	Title 2 — Total	**751 500**	**814 000**	**1 120 090,19**
3	**OPERATING EXPENDITURE**			
3 1	NETWORKS	1 992 000	2 570 000	2 084 728,03
3 2	RESEARCH AND STUDIES	500 000	70 000	184 258,52
3 3	INFORMATION AND COMMUNICATION	765 000	580 000	236 418,33
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	600 000	700 000	871 112,68
3 9	RESERVE FOR TITLE 3	529 000	380 000	p.m.
	Title 3 — Total	**4 386 000**	**4 300 000**	**3 376 517,56**
4	**OTHER EXPENDITURE**			
4 1	PHARE RAXEN_BR	0	110 000	0,—
4 2	RAXEN_CT	p.m.	483 908	0,—
	Title 4 — Total	**0**	**593 908**	**0,—**
	GRAND TOTAL	**8 976 000**	**9 393 908**	**7 557 627,40**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	2 343 000	1 947 000	1 815 777,01
1 1 0 1	Family allowances	232 000	225 000	189 485,10
1 1 0 2	Expatriation and foreign-residence allowances	314 000	265 000	243 121,04
1 1 0 3	Secretarial allowances	11 000	12 000	10 664,02
	Article 1 1 0 — Total	2 900 000	2 449 000	2 259 047,17
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	p.m.	p.m.	p.m.
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Trainees	51 000	10 000	p.m.
1 1 1 4	Special advisers	p.m.	p.m.	p.m.
1 1 1 5	Contract agents	18 000	p.m.	p.m.
	Article 1 1 1 — Total	69 000	10 000	p.m.
1 1 2	***Professional training of staff***			
1 1 2 0	Professional training of staff	20 000	72 000	42 233,08
	Article 1 1 2 — Total	20 000	72 000	42 233,08
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	80 000	70 000	61 799,56
1 1 3 1	Insurance against accidents and occupational disease	20 500	20 000	15 789,11
1 1 3 2	Insurance against unemployment	38 000	28 000	23 000,58
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	138 500	118 000	100 589,25
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death grants	500	9 000	396,62
1 1 4 1	Travel expenses for annual leave	40 000	40 000	28 612,22
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	p.m.
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	40 500	49 000	29 008,84
1 1 5	***Overtime***			
1 1 5 0	Overtime	p.m.	p.m.	p.m.
	Article 1 1 5 — Total	p.m.	p.m.	p.m.
1 1 7	***Supplementary services***			
1 1 7 1	Freelance interpreters	p.m.	p.m.	p.m.
1 1 7 5	Interim services	29 500	65 000	93 752,32
1 1 7 8	External services	26 000	20 000	15 125,—
	Article 1 1 7 — Total	55 500	85 000	108 877,32

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	***Miscellaneous expenditure on staff recruitment and transfer***			
1 1 8 0	Miscellaneous expenditure on staff recruitment	9 500	60 000	26 217,98
1 1 8 1	Travel expenses	6 500	10 000	875,16
1 1 8 2	Installation, resettlement and transfer allowances	71 000	56 000	46 224,35
1 1 8 3	Removal expenses	44 000	60 000	14 885,26
1 1 8 4	Temporary daily subsistence allowances	37 000	41 000	18 325,75
	Article 1 1 8 — Total	168 000	227 000	106 528,50
1 1 9	***Salary weightings***			
1 1 9 0	Salary weightings	178 000	220 000	170 748,11
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	Article 1 1 9 — Total	178 000	220 000	170 748,11
	CHAPTER 1 1 — TOTAL	3 569 500	3 230 000	2 817 032,27
	CHAPTER 1 3			
1 3 0	***Missions and duty travel expenses and other ancillary expenditure***			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100 000	130 000	144 265,05
	Article 1 3 0 — Total	100 000	130 000	144 265,05
	CHAPTER 1 3 — TOTAL	100 000	130 000	144 265,05
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Restaurants and canteens	5 000	5 000	6 084,38
	Article 1 4 0 — Total	5 000	5 000	6 084,38
1 4 1	***Medical service***			
1 4 1 0	Medical service	1 000	5 000	p.m.
	Article 1 4 1 — Total	1 000	5 000	p.m.
	CHAPTER 1 4 — TOTAL	6 000	10 000	6 084,38
	CHAPTER 1 5			
1 5 2	***Mobility, exchanges of civil cervants and experts***			
1 5 2 0	Staff exchanges	140 000	300 000	86 035,24
1 5 2 1	Centre officials seconded outside	p.m.	p.m.	p.m.
	Article 1 5 2 — Total	140 000	300 000	86 035,24
	CHAPTER 1 5 — TOTAL	140 000	300 000	86 035,24

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION
CHAPTER 1 9 — RESERVE FOR TITLE 1

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
1 6 0 0	Special assistance grants	p.m.	4 000	p.m.
	Article 1 6 0 — Total	p.m.	4 000	p.m.
1 6 1	***Social contacts between staff***			
1 6 1 0	Social contacts between staff	p.m.	6 000	2 838,60
	Article 1 6 1 — Total	p.m.	6 000	2 838,60
1 6 2	***Other welfare expenditure***			
1 6 2 0	Other welfare expenditure	p.m.	p.m.	p.m.
	Article 1 6 2 — Total	p.m.	p.m.	p.m.
1 6 3	***Early childhood centres and creches***			
1 6 3 0	Early childhood centres and creches	18 000	p.m.	p.m.
	Article 1 6 3 — Total	18 000	p.m.	p.m.
1 6 4	***Additional aid for disabled persons***			
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	p.m.
	Article 1 6 4 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 6 — TOTAL	18 000	10 000	2 838,60
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses	5 000	6 000	3 905,07
1 7 0 3	Other expenses			859,04
	Article 1 7 0 — Total	5 000	6 000	4 764,11
	CHAPTER 1 7 — TOTAL	5 000	6 000	4 764,11
	CHAPTER 1 9			
1 9 0	***Reserve for Title 1***			
1 9 0 0	Reserve for Title 1	p.m.	p.m.	p.m.
	Article 1 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**3 838 500**	**3 686 000**	**3 061 019,65**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

Appropriations 2007	Appropriations 2006	Outturn 2005
2 343 000	1 947 000	1 815 777,01

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
232 000	225 000	189 485,10

Remarks

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

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
314 000	265 000	243 121,04

Remarks

Staff Regulations of officials of the European Communities, and 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 permanent officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
11 000	12 000	10 664,02

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

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

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

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

1 1 1 3 Trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	10 000	p.m.

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young students.

This expenditure includes trainee's social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

1 1 1 4 Special advisers

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

This appropriation is intended to cover the remuneration, mission expenses and the employer's accident insurance contribution of special advisers. expenditure incurred. The category of special advisers includes in particular: the medical officer, the legal adviser, the technical adviser, etc.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 1 *(cont'd)*

1 1 1 5 Contract agents

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof.

This appropriation is intended to cover the basic remuneration of contract agents.

1 1 2 ***Professional training of staff***

1 1 2 0 Professional training of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	72 000	42 233,08

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(3) thereof.

This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc.

It also covers the purchase of equipment and documentation and the hiring of organising consultants.

1 1 3 ***Employer's social security contributions***

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	70 000	61 799,56

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, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
20 500	20 000	15 789,11

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 disease (0,77 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 3 *(cont'd)*

1 1 3 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
38 000	28 000	23 000,58

Remarks

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

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by the Centre on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Childbirth and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
500	9 000	396,62

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— the childbirth grant,

— in the event of the death of an official, 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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	40 000	28 612,22

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 flat-rate travel expenses for officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin in accordance with the following conditions:

— once per calendar year if the distance by rail is greater than 50 kilometres and less than 725 kilometres,

— twice per calendar year if the distance by rail is at least 725 kilometres.

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

1 1 4 *(cont'd)*

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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 Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1), and in particular Article 75(4) thereof.

This appropriation is intended to cover the special allowance granted to accounting officers, assistant accounting officers or administrators of advance funds.

1 1 4 9 Other allowances and repayments

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of the European Communities, and in particular Article 34 thereof.

This appropriation is intended to cover:

— compensation in the event of dismissal of a probationary official dismissed for manifest unsuitability,

— allowance on termination of contract by the Centre for temporary agents.

1 1 5 ***Overtime***

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

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 flat-rate payments or hourly-rate payments for overtime worked by officials and auxiliary staff in categories C and D and local staff whom it has not been possible to compensate by free time under the normal arrangements.

1 1 7 ***Supplementary services***

1 1 7 1 Freelance interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to remuneration, this payment includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

11 7 *(cont'd)*

1175 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
29 500	65 000	93 752,32

Remarks

This appropriation is intended to cover:

— the employment of interim staff, particularly telephone operators, clerical and secretarial staff,

— reproduction and typing which is sent out because it cannot be handled by the Agency,

— the cost of computer typesetting for explanatory and supporting documents for the Centre's own requirements and for submission to the budgetary authority,

— the grant payable under the work experience training for children of staff members,

— the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Centre.

1178 External services

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	20 000	15 125,—

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Centre, for example the computerised payroll service.

118 Miscellaneous expenditure on staff recruitment and transfer

1180 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
9 500	60 000	26 217,98

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 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 costs and accident insurance for candidates called to 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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 8 *(cont'd)*

1 1 8 1 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
6 500	10 000	875,16

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses of staff (including members of their families) on entering or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
71 000	56 000	46 224,35

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 the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 1 8 3 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
44 000	60 000	14 885,26

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 the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	41 000	18 325,75

Remarks

Staff Regulations 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 the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including upon transfer).

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

119 Salary weightings

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
178 000	220 000	170 748,11

Remarks

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

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

1191 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of 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 Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1).

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 the European Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).

This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

130 Missions and duty travel expenses and other ancillary expenditure

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	130 000	144 265,05

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 Centre staff covered by the Staff Regulations and by national or international experts or officials seconded to the Centre.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	6 084,38

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.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	5 000	p.m.

Remarks

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

This appropriation is intended to cover, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

CHAPTER 1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 Mobility, exchanges of civil cervants and experts

1 5 2 0 Staff exchanges

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000	300 000	86 035,24

Remarks

This appropriation is intended to cover expenditure relating to secondment or temporary assignment in the Centre of officials or other agents of national administrations, for a limited period, with a view to intensify exchange of expertise.

1 5 2 1 Centre officials seconded outside

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials to national or international departments.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	4 000	p.m.

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 1 Social contacts between staff

1 6 1 0 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	6 000	2 838,60

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for sports centres, as well as projects to promote social contact between staff of different nationalities.

1 6 2 Other welfare expenditure

1 6 2 0 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association.

1 6 3 Early childhood centres and creches

1 6 3 0 Early childhood centres and creches

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the Centre's share of the cost of childcare for Centre staff in nurseries not administered by the Commission.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 Additional aid for disabled persons

1 6 4 0 Additional aid for disabled persons

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	6 000	3 905,07

Remarks

This appropriation is intended to cover expenditure on the Centre's obligations in respect of entertainment and representation.

This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Centre's activities.

1 7 0 3 Other expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
		859,04

CHAPTER 1 9 — RESERVE FOR TITLE 1

1 9 0 Reserve for Title 1

1 9 0 0 Reserve for Title 1

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Reserve for Title 1.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rental of buildings and associated costs***			
2 0 0 0	Rent	87 000	210 000	206 117,44
	Article 2 0 0 — Total	87 000	210 000	206 117,44
2 0 1	***Insurance***			
2 0 1 0	Insurance	2 500	5 000	1 595,—
	Article 2 0 1 — Total	2 500	5 000	1 595,—
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	41 000	17 000	8 039,39
	Article 2 0 2 — Total	41 000	17 000	8 039,39
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	35 000	45 000	41 553,82
	Article 2 0 3 — Total	35 000	45 000	41 553,82
2 0 4	***Fitting-out of premises***			
2 0 4 0	Fitting-out of premises	5 000	p.m.	123 935,—
	Article 2 0 4 — Total	5 000	p.m.	123 935,—
2 0 5	***Security and surveillance of buildings***			
2 0 5 0	Security and surveillance of buildings	110 000	100 000	114 653,64
	Article 2 0 5 — Total	110 000	100 000	114 653,64
2 0 6	***Acquisition of immovable property***			
2 0 6 0	Acquisition of immovable property	p.m.	p.m.	p.m.
	Article 2 0 6 — Total	p.m.	p.m.	p.m.
2 0 9	***Other expenditure on buildings***			
2 0 9 0	Other expenditure on buildings	p.m.	p.m.	p.m.
	Article 2 0 9 — Total	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	280 500	377 000	495 894,29
	CHAPTER 2 1			
2 1 0	***Data processing***			
2 1 0 0	Data-processing equipment	37 000	100 000	370 943,88
2 1 0 1	Software development	156 000	81 000	10 402,82
2 1 0 2	Other external services for data processing	p.m.	p.m.	p.m.
	Article 2 1 0 — Total	193 000	181 000	381 346,70
	CHAPTER 2 1 — TOTAL	193 000	181 000	381 346,70

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	New purchases of equipment and installations	20 000	5 000	60 630,85
2 2 0 1	Replacement of equipment and installations	p.m.	20 000	p.m.
2 2 0 2	Hire of equipment and installations	p.m.	40 000	29 501,87
2 2 0 3	Maintenance, use and repair	13 000	4 000	1 413,30
2 2 0 4	Automation and electronic office equipment	p.m.	p.m.	p.m.
	Article 2 2 0 — Total	33 000	69 000	91 546,02
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture	p.m.	10 000	p.m.
2 2 1 1	Replacement of furniture	p.m.	p.m.	p.m.
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	p.m.
	Article 2 2 1 — Total	p.m.	10 000	p.m.
2 2 3	***Hire of vehicles***			
2 2 3 0	Hire of vehicles	2 000	2 000	1 200,—
	Article 2 2 3 — Total	2 000	2 000	1 200,—
2 2 5	***Documentation and library***			
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	p.m.
2 2 5 1	Library equipment	p.m.	p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.
	Article 2 2 5 — Total	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	35 000	81 000	92 746,02
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	30 000	25 000	24 694,83
	Article 2 3 0 — Total	30 000	25 000	24 694,83
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	8 000	15 000	14 005,74
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	8 000	15 000	14 005,74
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	2 000	7 000	p.m.
	Article 2 3 3 — Total	2 000	7 000	p.m.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS
CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 4	***Damages***			
2 3 4 0	Damages	p.m.	1 000	463,37
	Article 2 3 4 — Total	p.m.	1 000	463,37
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	p.m.	1 000	p.m.
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	p.m.
2 3 5 3	Departmental removals and associated handling	1 000	1 000	p.m.
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.
	Article 2 3 5 — Total	1 000	2 000	p.m.
	CHAPTER 2 3 — TOTAL	41 000	50 000	39 163,94
	CHAPTER 2 4			
2 4 0	***Postage and telecommunications***			
2 4 0 0	Postage and delivery charges	30 000	30 000	26 238,11
	Article 2 4 0 — Total	30 000	30 000	26 238,11
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications charges	51 000	60 000	37 219,82
2 4 1 1	Telecommunications equipment	p.m.	20 000	34 391,43
	Article 2 4 1 — Total	51 000	80 000	71 611,25
	CHAPTER 2 4 — TOTAL	81 000	110 000	97 849,36
	CHAPTER 2 5			
2 5 0	***Expenditure on meetings***			
2 5 0 0	Meetings and notices	4 000	4 000	p.m.
	Article 2 5 0 — Total	4 000	4 000	p.m.
2 5 1	***Actions with future European Community Member States***			
2 5 1 0	Actions with future European Community Member States	p.m.	p.m.	p.m.
	Article 2 5 1 — Total	p.m.	p.m.	p.m.
2 5 5	***Miscellaneous expenditure for meetings***			
2 5 5 0	Miscellaneous expenditure for meetings	1 000	1 000	39,88
	Article 2 5 5 — Total	1 000	1 000	39,88
	CHAPTER 2 5 — TOTAL	5 000	5 000	39,88

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS
CHAPTER 2 9 — RESERVE FOR TITLE 2

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 6			
2 6 0	***Studies, surveys, consultations***			
2 6 0 0	Studies, surveys, consultations	116 000	10 000	13 050,—
	Article 2 6 0 — Total	116 000	10 000	13 050,—
	CHAPTER 2 6 — TOTAL	116 000	10 000	13 050,—
	CHAPTER 2 9			
2 9 0	***Reserve for Title 2***			
2 9 0 0	Reserve for Title 2	p.m.	p.m.	p.m.
	Article 2 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 2 9 — TOTAL	p.m.	p.m.	p.m.
	Title 2 — Total	**751 500**	**814 000**	**1 120 090,19**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rental of buildings and associated costs

2000 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
87 000	210 000	206 117,44

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

201 Insurance

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
2 500	5 000	1 595,—

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Centre as well as for contents, civil liability and professional liability.

202 Water, gas, electricity and heating

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
41 000	17 000	8 039,39

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

203 Cleaning and maintenance

2030 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	45 000	41 553,82

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc., the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies.

It also covers purchase, rental and maintenance of plants.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

204 Fitting-out of premises

2040 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	123 935,—

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the necessary equipment.

205 Security and surveillance of buildings

2050 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	100 000	114 653,64

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials and agents acting as voluntary firemen, as well as costs of carrying out statutory inspections.

206 Acquisition of immovable property

2060 Acquisition of immovable property

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the possible purchase of a building as the Centre's seat.

209 Other expenditure on buildings

2090 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than services (water, gas, electricity), maintenance, municipal taxes and ancillary expenses.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 21 — DATA PROCESSING

210 Data processing

2100 Data-processing equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	100 000	370 943,88

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing, software development and software/software package maintenance and data-processing consumables, etc.

2101 Software development

Appropriations 2007	Appropriations 2006	Outturn 2005
156 000	81 000	10 402,82

Remarks

This appropriation is intended to cover costs for external expertise on operating data and systems.

2102 Other external services for data processing

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Technical equipment and installations

2200 New purchases of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	5 000	60 630,85

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling.

It also covers interpreting equipment and installations for handicapped people.

2201 Replacement of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	20 000	p.m.

Remarks

The purchase of equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the equipment and installations to be replaced.

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

2 2 0 *(cont'd)*

2 2 0 2 Hire of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	40 000	29 501,87

Remarks

This appropriation is intended to cover the hiring of fax machines, photocopiers and various technical installations.

2 2 0 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
13 000	4 000	1 413,30

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment.

2 2 0 4 Automation and electronic office equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	10 000	p.m.

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.

2 2 1 1 Replacement of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the replacement of furniture.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 2 1 *(cont'd)*

2 2 1 2 Hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover furniture maintenance and repair costs.

2 2 3 ***Hire of vehicles***

2 2 3 0 Hire of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	1 200,—

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

2 2 5 ***Documentation and library***

2 2 5 0 Library stocks, purchase of books

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Library equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

225 *(cont'd)*

2252 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Centre's own needs.

2254 Binding and upkeep of library books

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 ***Stationery and office supplies***

2300 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	25 000	24 694,83

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, as well as supplies for reprographics and external printing.

232 ***Financial charges***

2320 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	15 000	14 005,74

Remarks

This appropriation is intended to cover bank charges and the cost of connecting to the interbank telecommunications network.

2321 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange-rate losses incurred by the Centre in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 *(cont'd)*

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover financial charges which are not to be covered under Item 2 3 2 1.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	7 000	p.m.

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000	463,37

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the Centre (civil liability).

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000	p.m.

Remarks

This appropriation is intended to cover various types of insurance (multi-risk, civil liability, theft, computers and liability to payment of compensation by accounting officers and imprest administrators).

2 3 5 2 Miscellaneous internal meetings expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover costs connected with the organisation of internal meetings.

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

235 *(cont'd)*

2353 Departmental removals and associated handling

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	p.m.

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2354 Archiving documents

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

240 ***Postage and telecommunications***

2400 Postage and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	26 238,11

Remarks

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

241 ***Telecommunications***

2410 Telecommunications charges

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	60 000	37 219,82

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission).

It also covers the purchase of directories.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS *(cont'd)*

241 *(cont'd)*

2411 Telecommunications equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	20 000	34 391,43

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

It also covers the purchase of mobile telephones and ancillary equipment, as well as the cost of technical assistance.

CHAPTER 25 — EXPENDITURE ON MEETINGS

250 ***Expenditure on meetings***

2500 Meetings and notices

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	4 000	p.m.

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Centre's work programme.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

251 ***Actions with future European Community Member States***

2510 Actions with future European Community Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover costs for meetings and activities with candidate countries.

255 ***Miscellaneous expenditure for meetings***

2550 Miscellaneous expenditure for meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	39,88

Remarks

This appropriation is intended to cover expenses for conferences, seminars when not relating to the existing infrastructure of the Centre.

CHAPTER 26 — STUDIES, SURVEYS, CONSULTATIONS

260 Studies, surveys, consultations

2600 Studies, surveys, consultations

Appropriations 2007	Appropriations 2006	Outturn 2005
116 000	10 000	13 050,—

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Centre, with its staff, does not have the relevant expertise.

CHAPTER 29 — RESERVE FOR TITLE 2

290 Reserve for Title 2

2900 Reserve for Title 2

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Reserve for Title 2.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS
CHAPTER 3 2 — RESEARCH AND STUDIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 1			
3 1 0	***Networks***			
3 1 0 0	Data Collection and networks	1 867 000	p.m.	p.m.
3 1 0 1	Collection and comparability of data	p.m.	35 000	p.m.
3 1 0 2	Raxen national focal points	p.m.	2 192 000	1 824 868,03
3 1 0 3	International networks	p.m.	p.m.	p.m.
3 1 0 4	Studies	p.m.	280 000	200 000,—
3 1 0 5	Meetings and conferences	125 000	p.m.	p.m.
	Article 3 1 0 — Total	1 992 000	2 507 000	2 024 868,03
3 1 1	***Technicalities of Raxen***			
3 1 1 0	Technicalities of Raxen	p.m.	63 000	59 860,—
	Article 3 1 1 — Total	p.m.	63 000	59 860,—
	CHAPTER 3 1 — TOTAL	1 992 000	2 570 000	2 084 728,03
	CHAPTER 3 2			
3 2 0	***Research and studies***			
3 2 0 0	Research studies and surveys	500 000	p.m.	p.m.
3 2 0 1	Charter of political parties	p.m.	p.m.	p.m.
3 2 0 2	Information on Article 13 of the Treaty on European Union	p.m.	p.m.	p.m.
3 2 0 3	EU special requests	p.m.	p.m.	p.m.
3 2 0 4	Project for minorities	p.m.	15 000	15 000,—
3 2 0 5	Intercultural competences	p.m.	p.m.	p.m.
3 2 0 6	Workshop on racial violence	p.m.	p.m.	p.m.
3 2 0 7	Special projects	p.m.	p.m.	162 581,37
	Article 3 2 0 — Total	500 000	15 000	177 581,37
3 2 1	***Working groups***			
3 2 1 1	Working group key issues	p.m.	55 000	6 677,15
	Article 3 2 1 — Total	p.m.	55 000	6 677,15
	CHAPTER 3 2 — TOTAL	500 000	70 000	184 258,52

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION
CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 1	***Documentation***			
3 3 1 0	Documentation	16 000	p.m.	p.m.
3 3 1 1	Setting up documentation	p.m.	p.m.	p.m.
3 3 1 2	Documentation equipment	p.m.	p.m.	p.m.
3 3 1 3	Books and subscriptions	p.m.	16 000	2 902,16
3 3 1 4	Newspapers and periodicals	p.m.	19 000	6 597,57
	Article 3 3 1 — Total	16 000	35 000	9 499,73
3 3 3	***Annual report***			
3 3 3 0	Annual report	p.m.	100 000	65 962,95
	Article 3 3 3 — Total	p.m.	100 000	65 962,95
3 3 4	***Round tables***			
3 3 4 0	Cooperation activities	160 000	p.m.	p.m.
3 3 4 1	European round tables	p.m.	100 000	48 115,75
3 3 4 2	Facilitation for round tables	p.m.	10 000	p.m.
3 3 4 3	Workshops for round tables	p.m.	p.m.	p.m.
3 3 4 4	Policy Development	150 000	p.m.	p.m.
	Article 3 3 4 — Total	310 000	110 000	48 115,75
3 3 5	***Publications and information***			
3 3 5 0	Publications	115 000	p.m.	p.m.
3 3 5 1	Publications	p.m.	230 000	94 484,40
3 3 5 2	Equal Voices: material for the media	p.m.	70 000	16 825,21
3 3 5 3	Other activities with the media	p.m.	p.m.	p.m.
3 3 5 4	Public Inrormation, media and Communication	324 000	p.m.	p.m.
	Article 3 3 5 — Total	439 000	300 000	111 309,61
3 3 6	***Technicalities for communication***			
3 3 6 0	Technicalities for communication	p.m.	35 000	1 530,29
	Article 3 3 6 — Total	p.m.	35 000	1 530,29
	CHAPTER 3 3 — TOTAL	765 000	580 000	236 418,33
	CHAPTER 3 4			
3 4 0	***Relations with the Board and Member States***			
3 4 0 0	Management Board and administrative structures	200 000	p.m.	p.m.
3 4 0 1	Management Board meetings	p.m.	180 000	138 039,79
3 4 0 2	Executive Board meetings	p.m.	40 000	17 590,50
3 4 0 3	Other meetings with Member States	p.m.	110 000	69 599,05
	Article 3 4 0 — Total	200 000	330 000	225 229,34

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES *(cont'd)*
CHAPTER 3 9 — RESERVE FOR TITLE 3

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 4 1	***Facilitation and support***			
3 4 1 0	Translation and interpretation	400 000	p.m.	p.m.
3 4 1 1	Translation	p.m.	330 000	631 950,—
3 4 1 2	Interpretation	p.m.	40 000	13 933,34
	Article 3 4 1 — Total	400 000	370 000	645 883,34
	CHAPTER 3 4 — TOTAL	600 000	700 000	871 112,68
	CHAPTER 3 9			
3 9 0	***Reserve for Title 3***			
3 9 0 0	Reserve for Title 3	529 000	380 000	p.m.
	Article 3 9 0 — Total	529 000	380 000	p.m.
	CHAPTER 3 9 — TOTAL	529 000	380 000	p.m.
	Title 3 — Total	**4 386 000**	**4 300 000**	**3 376 517,56**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

3 1 0 ***Networks***

3 1 0 0 Data Collection and networks

Appropriations 2007	Appropriations 2006	Outturn 2005
1 867 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of data collection and reporting by the Centre's networks, including Raxen, the analysis to be conducted in the field and the evaluation of results. It replaces Items 3 1 0 1, 3 1 0 2, 3 1 0 3, and 3 1 0 4.

3 1 0 1 Collection and comparability of data

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	35 000	p.m.

Remarks

This appropriation is intended to cover expenses dedicated to the activities on comparability of data collected by the Centre, i.e. the development of indicators, definitions and criteria.

3 1 0 2 Raxen national focal points

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	2 192 000	1 824 868,03

Remarks

This appropriation is intended to cover the cost of data collection with the 25 national focal points of the Raxen network and the analysis to be conducted in the field.

It also includes the rapid response tasks of the national focal points, the preparation and follow-up to their meetings, as well as evaluation of results.

3 1 0 3 International networks

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the coordination of the Centre with thematic networks of scientists and experts at international level.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 31 — NETWORKS *(cont'd)*

310 *(cont'd)*

3104 Studies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	280 000	200 000,—

Remarks

This appropriation is intended to cover the cost of specialised studies on the development of the Raxen network activities, where the Centre does not have internal staff expertise at its disposal.

3105 Meetings and conferences

Appropriations 2007	Appropriations 2006	Outturn 2005
125 000	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses in relation to meetings, seminars and conferences related to the research and data collection work.

311 ***Technicalities of Raxen***

3110 Technicalities of Raxen

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	63 000	59 860,—

Remarks

This appropriation is intended to cover expenses for technical equipment (hardware and software) necessary for giving access to the results and output of the Raxen network.

CHAPTER 32 — RESEARCH AND STUDIES

320 ***Research and studies***

3200 Research studies and surveys

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of quantitative and qualitative research, studies and surveys, as well as the development of scientific indicators and methodologies. It replaces Items 3201, 3202, 3203, 3205, 3206, 3207 and 3211.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 1 Charter of political parties

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the activities of follow-up to and monitoring of the Charter of European political parties for a non-racist society.

3 2 0 2 Information on Article 13 of the Treaty on European Union

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover initiatives whose purpose it is to support best practise in the implementation of EU legislation based on Article 13 of the Treaty on European Union, in cooperation with the European Commission.

3 2 0 3 EU special requests

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover activities undertaken by the Centre under special request of EU institutions.

3 2 0 4 Project for minorities

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	15 000	15 000,—

Remarks

This appropriation is intended to cover the cost of projects of the Centre in favour of minorities, in cooperation with EU or international organisations.

3 2 0 5 Intercultural competences

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses relating to initiatives for promoting intercultural developments.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 6 Workshop on racial violence

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of working sessions especially dedicated to the collection and analysis of facts and causes relating to racial violence.

3 2 0 7 Special projects

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	162 581,37

Remarks

This appropriation is intended to cover the costs relating to contracted studies for analysing racist phenomena in priority areas identified in the annual and multiannual work programmes of the Centre.

It also includes expenses of workshops for preparatory actions and follow-up to previous initiatives.

3 2 1 Working groups

3 2 1 1 Working group key issues

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	55 000	6 677,15

Remarks

This appropriation is intended to cover expenses relating to the work of the special group established by the Centre to identify priority areas where a special attention of the European Communities is necessary, in cooperation with the other EU institutions and bodies.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

3 3 1 Documentation

3 3 1 0 Documentation

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of developing and maintaining documentation resources for public and internal use, i.e books, journals, and other library items. It replaces Items 3 3 1 1, 3 3 1 2 and 3 3 1 3.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION *(cont'd)*

3 3 1 *(cont'd)*

3 3 1 1 Setting up documentation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of setting up and updating the documentation centre accessible to the public, according to the concept of virtual material available via the Internet and specialised networks.

3 3 1 2 Documentation equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of technical equipment for storage, liaising and management of the documentation material.

3 3 1 3 Books and subscriptions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	16 000	2 902,16

Remarks

This appropriation is intended to cover the purchase of books and other non-periodic publications and the updating of existing volumes required by the Centre and its documentation department.

3 3 1 4 Newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	19 000	6 597,57

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, specialised statistics, various bulletins and online databases.

3 3 3 Annual report

3 3 3 0 Annual report

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	100 000	65 962,95

Remarks

This appropriation is intended to cover the cost of preparation, printing and distribution of the various versions of the annual report, including a summary, the Centre has to make available.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION *(cont'd)*

3 3 4 Round tables

3 3 4 0 Cooperation activities

Appropriations 2007	Appropriations 2006	Outturn 2005
160 000	p.m.	p.m.

Remarks

This appropriation is intended to cover activities related to cooperation with European Union institutions and its advisory bodies, Member State Governments, inter-governmental organisations, international organisations, and at the European and national level specialized bodies, advisory bodies, civil society organisations, social partners and non-EUMC contracted networks. It includes the meetings of the Government liaison contacts, the inter-agency meetings with the Council of Europe, United Nations bodies, the Organisation for Security and Cooperation in Europe, the national and European Round table programme, non-policy related projects, common and joint initiatives with other organisations and EU Presidency cooperation. It includes projects previously funded by Items 3 2 0 4, 3 2 0 5, 3 3 4 1, 3 3 4 2, 3 3 4 3 and 3 4 0 3.

3 3 4 1 European round tables

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	100 000	48 115,75

Remarks

This appropriation is intended to cover the costs of the organisation of the EU round table with representatives of the Member States, including travel and accommodation costs of participants.

3 3 4 2 Facilitation for round tables

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	10 000	p.m.

Remarks

This appropriation is intended to cover expenses relating to the exchange and dissemination of information between the national round tables, including regular newsletter and electronic information.

3 3 4 3 Workshops for round tables

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses relating to special workshops with representatives of national round tables in connection with recommendations prepared by the Centre.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION *(cont'd)*

3 3 4 *(cont'd)*

3 3 4 4 Policy Development

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	p.m.	p.m.

Remarks

This appropriation is intended to cover activities related to the development of policy including the production of policy papers, meetings with policy experts, policy working groups and projects. It includes papers contributing to the review and assessment of policy, meetings and activities aiming at improving data comparability. It includes projects previously funded by Items 3 2 0 2, 3 2 0 4, 3 2 1 1 and 3 4 0 3.

3 3 5 Publications and information

3 3 5 0 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the production in electronic and/or other formats (including editing, design, layout, publication, photographs and printing) and distribution of publications of the Centre. It includes the production of the Centre's Annual Reports, magazine and bulletin. It includes projects previously funded by Items 3 3 3 0, 3 3 5 1 and 3 3 5 2.

3 3 5 1 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	230 000	94 484,40

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the activities reports and other publications of the Centre, except for the annual report and the bulletin Equal Voices, in accordance with decisions of the Board. It includes, for example, costs of paper, typing when necessary, copying or printing, reproduction of slides, photos, posters, distribution and mail costs, and other external activities and costs incurred in raising awareness of the Centre and its activities. It also includes design activities for the Centre and its Internet site.

3 3 5 2 Equal Voices: material for the media

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	70 000	16 825,21

Remarks

This appropriation is intended to cover the costs of preparation, printing and distribution of the various versions of the quaterly bulletin of the Centre.

It also includes all material, in whichever form, the Centre has to deliver on request to the media, in accordance with the guidelines approved by the Board.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 33 — INFORMATION AND COMMUNICATION *(cont'd)*

33 5 *(cont'd)*

3 3 5 3 Other activities with the media

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of unexpected and non-programmed communication material, with a view for the Centre to contributing to public debates on specific issues.

3 3 5 4 Public Inrormation, media and Communication

Appropriations 2007	Appropriations 2006	Outturn 2005
324 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of raising awareness of the Centre and its activities. It includes costs related to public information and communication materials and events, activities with the media, and design activities for the Centre and its website. It also includes the costs associated with monitoring events in the Member States and subscriptions to newspapers, magazines and online information services. It includes projects previously funded by Items 3 3 1 4, 3 3 5 1, 3 3 5 3 and 3 3 6 1.

33 6 ***Technicalities for communication***

3 3 6 0 Technicalities for communication

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	35 000	1 530,29

Remarks

This appropriation is intended to cover expenses relating to the use of electronic lines for the web facilities.

CHAPTER 34 — RELATIONS WITH THE EUROPEAN COMMUNITIES

34 0 ***Relations with the Board and Member States***

3 4 0 0 Management Board and administrative structures

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs related to the meetings of the management and administrative structures of the Centre such as its Management and Executive Boards, Management board working groups and/or committees. It includes the travel, accommodation, subsistence and incidental expenses of members of the management and executive boards attending board and working group meetings. It includes projects previously funded by Items 3 4 0 1 and 3 4 0 2.

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES *(cont'd)*

3 4 0 *(cont'd)*

3 4 0 1 Management Board meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	180 000	138 039,79

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Management Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 0 2 Executive Board meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	40 000	17 590,50

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of members of the Executive Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 0 3 Other meetings with Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	110 000	69 599,05

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of the national liaison officers meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 1 ***Facilitation and support***

3 4 1 0 Translation and interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs related to the translations sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the Centre's obligations and work programme. It covers the fees for the service of freelance interpreters and conference operators, including the re-imbursement of services provided by the Commission interpreters, for all meetings connected with the implementation of the work programme. It includes projects previously funded by Items 3 4 1 1 and 3 4 1 2.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 34 — RELATIONS WITH THE EUROPEAN COMMUNITIES *(cont'd)*

341 *(cont'd)*

3411 Translation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	330 000	631 950,—

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the Centre's obligations and work programmes.

3412 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	40 000	13 933,34

Remarks

This appropriation is intended to cover the fees for the service of freelance interpreters and conference operators, including the reimbursement of services provided by the Commission interpreters, for all meetings connected to the implementation of the work programmes.

CHAPTER 39 — RESERVE FOR TITLE 3

390 ***Reserve for Title 3***

3900 Reserve for Title 3

Appropriations 2007	Appropriations 2006	Outturn 2005
529 000	380 000	p.m.

Remarks

Reserve for Title 3.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 4

OTHER EXPENDITURE

CHAPTER 4 1 — PHARE RAXEN_BR
CHAPTER 4 2 — RAXEN_CT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 4 1	0	110 000	0,—
	CHAPTER 4 1 — TOTAL	0	110 000	0,—
	CHAPTER 4 2	p.m.	483 908	0,—
	CHAPTER 4 2 — TOTAL	p.m.	483 908	0,—
	Title 4 — Total	**0**	**593 908**	**0,—**
	GRAND TOTAL	**8 976 000**	**9 393 908**	**7 557 627,40**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 4

OTHER EXPENDITURE

CHAPTER 4 1 — PHARE RAXEN_BR

Appropriations 2007	Appropriations 2006	Outturn 2005
0	110 000	0,—

CHAPTER 4 2 — RAXEN_CT

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	483 908	0,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

Establishment plan

Category and grade	Permanent posts			Temporary posts			
	2007	2006	2005	2007	2006	Category and grade (2005)	2005
AD16	—	—	—	1	—	A*16	—
AD15	—	—	—	—	1	A*15	1
AD14	—	—	—	—	—	A*14	—
AD13	—	—	—	—	—	A*13	—
AD12	—	—	—	5	5	A*12	5
AD11	—	—	—	1	—	A*11	—
AD10	—	—	—	6	6	A*10	6
AD9	—	—	—	2	—	A*9	—
AD8	—	—	—	—	—	A*8	—
AD7	—	—	—	5	3	A*7	3
AD6	—	—	—	—	—	A*6	—
AD5	—	—	—	—	—	A*5	—
Total AD	—	—	—	20	15	Total A*	15
AST11	—	—	—	—	—	B*11	—
AST10	—	—	—	1	1	B*10	1
AST9	—	—	—	—	—	B*9	—
AST8	—	—	—	3	1	B*8	1
AST7	—	—	—	8	8	B*7	8
AST6	—	—	—	1	1	B*6	—
AST5	—	—	—	5	1	B*5	—
AST4	—	—	—	11	9	B*4	3
AST3	—	—	—	—	—	—	—
AST2	—	—	—	1	1	—	—
AST1	—	—	—	—	—	—	—
Total AST	—	—	—	30	22	Total B*	13
—	—	—	—	—	—	C*7	—
—	—	—	—	—	—	C*6	1
—	—	—	—	—	—	C*5	1
—	—	—	—	—	—	C*4	6
—	—	—	—	—	—	C*3	—
—	—	—	—	—	—	C*2	1
—	—	—	—	—	—	C*1	—
—	—	—	—	—	—	Total C*	9
—	—	—	—	—	—	D*5	—
—	—	—	—	—	—	D*4	—
—	—	—	—	—	—	D*3	—
—	—	—	—	—	—	D*2	—
—	—	—	—	—	—	Total D*	—
Total	**—**	**—**	**—**	**50**	**37**	**Total**	**37**

Statement of revenue and expenditure of the European Agency for Reconstruction for the financial year 2007

(2007/292/EC)

EUROPEAN AGENCY FOR RECONSTRUCTION

REVENUE

Title Chapter	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EUROPEAN COMMISSION SUBSIDY**						
1 1	EUROPEAN COMMISSION SUBSIDY	23 960 000,—	236 960 000,—	264 200 000,—	258 110 894,54	317 572 710,—	97 799 911,21
	Title 1 — Total	**23 960 000,—**	**236 960 000,—**	**264 200 000,—**	**258 110 894,54**	**317 572 710,—**	**97 799 911,21**
2	**OTHER SUBSIDIES**						
	Title 2 — Total			**p.m.**	**p.m.**	**p.m.**	**p.m.**
3	**REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR ADMINISTRATIVE EXPENDITURE**						
	Title 3 — Total	**599 000,—**		**4 595 000,—**		**1 312 000,—**	
4	**MISCELLANEOUS**						
	Title 4 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**
5	**EARMARKED REVENUE**						
	Title 5 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**
6	**FUNDS IN EAR BANK ACCOUNTS BEGINNING OF THE YEAR**						
6 0	FROM EU FUNDS		31 950 176,—		57 272 874,—		216 694 491,64
6 1	FROM OTHER DONORS FUNDS				644 209,69		4 274 810,39
6 2	FROM EU FUNDS AND FROM OTHER DONORS FUNDS (2004)						
	Title 6 — Total	**0,—**	**31 950 176,—**	**0,—**	**57 917 083,69**	**0,—**	**220 969 302,03**
	GRAND TOTAL	**24 559 000,—**	**268 910 176,—**	**268 795 000,—**	**316 027 978,23**	**318 884 710,—**	**318 769 213,24**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 1

EUROPEAN COMMISSION SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMISSION SUBSIDY

Article Item	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 1						
1 1 0	***2005 to 2006***				258 110 894,54		97 799 911,21
1 1 0 0	Subsidy for Kosovo — Administrative expenditure (Article 22 05 03)	3 850 000,—	3 850 000,—	5 000 000,—		5 500 000,—	
1 1 0 0A	Subsidy for Kosovo — Operational programmes (Article 22 05 03)		55 000 000,—	46 500 000,—		76 200 000,—	
1 1 0 1	Subsidy for Serbia — Administrative expenditure (Article 22 05 02)	10 000 000,—	10 000 000,—	10 500 000,—		12 000 000,—	
1 1 0 1A	Subsidy for Serbia — Operational programmes (Article 22 05 02)		108 000 000,—	148 000 000,—		153 600 000,—	
1 1 0 2	Subsidy for Montenegro — Administrative expenditure (Article 22 05 02)	1 350 000,—	1 350 000,—	1 500 000,—		1 500 000,—	
1 1 0 2A	Subsidy for Montenegro — Operational programmes (Article 22 05 02)		12 000 000,—	19 500 000,—		20 672 710,—	
1 1 0 3	Subsidy for FYROM — Administrative expenditure (Article 22 05 01)	8 760 000,—	8 760 000,—	2 700 000,—		4 500 000,—	
1 1 0 3A	Subsidy for FYROM — Operational programmes (Article 22 05 01)		38 000 000,—	30 000 000,—		36 100 000,—	
1 1 0 4	State Union Serbia-Montenegro — Administrative expenditure (Article 22 05 02)			500 000,—		500 000,—	
1 1 0 4A	State Union Serbia-Montenegro — Operational programmes (Article 22 05 02)			0,—		7 000 000,—	
	Article 1 1 0 — Total	23 960 000,—	236 960 000,—	264 200 000,—	258 110 894,54	317 572 710,—	97 799 911,21
1 1 0A	***Neighbourhood programme***						
	CHAPTER 1 1 — TOTAL	23 960 000,—	236 960 000,—	264 200 000,—	258 110 894,54	317 572 710,—	97 799 911,21
	Title 1 — Total	**23 960 000,—**	**236 960 000,—**	**264 200 000,—**	**258 110 894,54**	**317 572 710,—**	**97 799 911,21**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 1

EUROPEAN COMMISSION SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMISSION SUBSIDY

1 1 0 ***2005 to 2006***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
			258 110 894,54		97 799 911,21

1 1 0 0 Subsidy for Kosovo — Administrative expenditure (Article 22 05 03)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 850 000,—	3 850 000,—	5 000 000,—		5 500 000,—	

1 1 0 0A Subsidy for Kosovo — Operational programmes (Article 22 05 03)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
	55 000 000,—	46 500 000,—		76 200 000,—	

1 1 0 1 Subsidy for Serbia — Administrative expenditure (Article 22 05 02)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000,—	10 000 000,—	10 500 000,—		12 000 000,—	

1 1 0 1A Subsidy for Serbia — Operational programmes (Article 22 05 02)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
	108 000 000,—	148 000 000,—		153 600 000,—	

1 1 0 2 Subsidy for Montenegro — Administrative expenditure (Article 22 05 02)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 350 000,—	1 350 000,—	1 500 000,—		1 500 000,—	

1 1 0 2A Subsidy for Montenegro — Operational programmes (Article 22 05 02)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
	12 000 000,—	19 500 000,—		20 672 710,—	

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 1 1 — EUROPEAN COMMISSION SUBSIDY *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 3 Subsidy for FYROM — Administrative expenditure (Article 22 05 01)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 760 000,—	8 760 000,—	2 700 000,—		4 500 000,—	

1 1 0 3A Subsidy for FYROM — Operational programmes (Article 22 05 01)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
	38 000 000,—	30 000 000,—		36 100 000,—	

1 1 0 4 State Union Serbia-Montenegro — Administrative expenditure (Article 22 05 02)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		500 000,—		500 000,—	

1 1 0 4A State Union Serbia-Montenegro — Operational programmes (Article 22 05 02)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		0,—		7 000 000,—	

1 1 0A ***Neighbourhood programme***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 2

OTHER SUBSIDIES

Article Item	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	Title 2 — Total			**p.m.**	**p.m.**	**p.m.**	**p.m.**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 3

REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	Title 3 — Total	**599 000,—**		**4 595 000,—**		**1 312 000,—**	

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 4

MISCELLANEOUS

Article Item	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	Title 4 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 5

EARMARKED REVENUE

Article Item	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	Title 5 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 6

FUNDS IN EAR BANK ACCOUNTS BEGINNING OF THE YEAR

CHAPTER 6 0 — FROM EU FUNDS

CHAPTER 6 1 — FROM OTHER DONORS FUNDS

CHAPTER 6 2 — FROM EU FUNDS AND FROM OTHER DONORS FUNDS (2004)

Article Item	Heading	Financial year 2007		Financial year 2006		Financial year 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 6 0						
	CHAPTER 6 0 — TOTAL		31 950 176,—		57 272 874,—		216 694 491,64
	CHAPTER 6 1						
	CHAPTER 6 1 — TOTAL				644 209,69		4 274 810,39
	CHAPTER 6 2						
	CHAPTER 6 2 — TOTAL						
	Title 6 — Total	**0,—**	**31 950 176,—**	**0,—**	**57 917 083,69**	**0,—**	**220 969 302,03**
	GRAND TOTAL	**24 559 000,—**	**268 910 176,—**	**268 795 000,—**	**316 027 978,23**	**318 884 710,—**	**318 769 213,24**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 6

FUNDS IN EAR BANK ACCOUNTS BEGINNING OF THE YEAR

CHAPTER 6 0 — FROM EU FUNDS

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
	31 950 176,—		57 272 874,—		216 694 491,64

CHAPTER 6 1 — FROM OTHER DONORS FUNDS

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
			644 209,69		4 274 810,39

CHAPTER 6 2 — FROM EU FUNDS AND FROM OTHER DONORS FUNDS (2004)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

EUROPEAN AGENCY FOR RECONSTRUCTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT	17 752 500,—	17 752 500,—	16 910 557,—	16 879 991,51	16 295 228,38	15 925 932,44
1 3	MISSIONS AND DUTY TRAVEL	560 000,—	560 000,—	460 304,36	372 102,36	550 878,06	467 613,47
1 4	SOCIOMEDICAL INFRASTRUCTURE	229 000,—	229 000,—	146 376,33	114 720,31	201 894,63	161 097,03
1 5	OTHER STAFF-RELATED EXPENDITURE	114 000,—	114 000,—	90 163,38	59 062,38	73 613,43	73 087,43
1 6	SOCIAL WELFARE	30 000,—	30 000,—	27 178,14	26 240,88	27 828,29	27 209,94
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000,—	6 000,—	4 680,55	4 441,64	5 475,69	5 280,68
1 9	RESERVE FOR TITLE 1	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Title 1 — Total	**18 701 500,—**	**18 701 500,—**	**17 639 259,76**	**17 456 559,08**	**17 154 918,48**	**16 660 220,99**
2	**BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS**						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 660 000,—	3 660 000,—	3 281 837,80	3 105 125,74	3 411 622,42	3 270 839,74
2 1	DATA PROCESSING	640 000,—	640 000,—	278 492,32	169 196,98	449 990,18	269 643,32
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	318 000,—	318 000,—	235 894,08	221 605,14	332 981,30	298 297,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	472 000,—	472 000,—	359 928,45	268 732,17	444 607,24	377 323,35
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	644 500,—	644 500,—	468 927,58	356 088,16	567 672,84	501 626,76
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	113 000,—	113 000,—	79 823,98	76 823,33	91 914,38	81 022,36
2 9	RESERVE FOR TITLE 2	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Title 2 — Total	**5 857 500,—**	**5 857 500,—**	**4 704 904,21**	**4 197 571,52**	**5 298 788,36**	**4 798 752,79**
3	**PROJECTS**						
3 1	PROGRAMMES FOR KOSOVO	69 600 000,—	55 000 000,—	59 044 721,11	63 884 308,38	59 798 809,97	49 007 890,57
3 2	PROGRAMMES FOR SERBIA	184 000 000,—	108 000 000,—	69 762 835,63	124 752 437,13	122 030 527,21	125 965 162,41
3 3	PROGRAMMES FOR MONTENEGRO	10 000 000,—	12 000 000,—	23 391 822,61	14 599 418,40	10 205 590,36	10 868 562,76

EUROPEAN AGENCY FOR RECONSTRUCTION

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 4	PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (FYROM)	39 000 000,—	38 000 000,—	34 484 447,01	50 099 314,33	29 483 939,48	50 269 956,80
3 5	OTHER DONORS	0,—	0,—	0,—	624 384,02	81 909,97	3 281 582,33
	Title 3 — Total	**302 600 000,—**	**213 000 000,—**	**186 683 826,36**	**253 959 862,26**	**221 600 776,99**	**239 393 154,87**
4	**SURPLUS TO BE USED DURING NEXT YEAR**						
4 0	SURPLUS TO BE USED DURING NEXT YEAR		31 351 176,—		40 413 985,—		57 917 084,—
	Title 4 — Total	**0,—**	**31 351 176,—**	**0,—**	**40 413 985,—**	**0,—**	**57 917 084,—**
	GRAND TOTAL	**327 159 000,—**	**268 910 176,—**	**209 027 990,33**	**316 027 977,86**	**244 054 483,83**	**318 769 212,65**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 1						
1 1 0	***Staff holding a post provided for in the establishment plan***						
1 1 0 0	Basic salaries for temporary agents	8 686 500,—	8 686 500,—	8 541 153,61	8 541 153,61	8 264 852,99	8 051 909,57
1 1 0 1	Family allowances for temporary agents	610 000,—	610 000,—	690 310,34	690 310,34	586 341,56	569 264,75
1 1 0 2	Expatriation and foreign residence allowances for temporary agents	1 227 500,—	1 227 500,—	1 169 190,57	1 169 190,57	1 119 401,55	1 085 507,30
1 1 0 3	Secretarial allowance for temporary agents	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 1 0 — Total	10 524 000,—	10 524 000,—	10 400 654,52	10 400 654,52	9 970 596,10	9 706 681,62
1 1 1	***Auxiliary and local staff***						
1 1 1 0	Salary and insurances for auxiliary staff	0,—	0,—	0,—	0,—		
1 1 1 1	Salary, insurances and overtime for local staff	4 761 000,—	4 761 000,—	4 674 925,60	4 674 925,60	4 393 547,79	4 393 547,79
1 1 1 3	Contract agents	856 500,—	856 500,—	721 603,93	721 603,93	449 996,40	449 996,40
	Article 1 1 1 — Total	5 617 500,—	5 617 500,—	5 396 529,53	5 396 529,53	4 843 544,19	4 843 544,19
1 1 3	***Employer's social security contributions for temporary agents***						
1 1 3 0	Insurance against sickness for temporary agents	286 500,—	286 500,—	280 359,42	280 359,42	272 298,06	265 217,26
1 1 3 1	Insurance against occupational disease and accidents for temporary agents	69 500,—	69 500,—	66 525,83	66 525,83	65 039,94	62 563,38
1 1 3 2	Insurance against unemployment for temporary agents	105 500,—	105 500,—	101 999,25	101 999,25	98 763,—	96 035,47
	Article 1 1 3 — Total	461 500,—	461 500,—	448 884,50	448 884,50	436 101,—	423 816,11
1 1 4	***Miscellaneous allowances and grants for temporary agents***						
1 1 4 0	Childbirth allowances and death grants	1 000,—	1 000,—	594,93	594,93	396,62	396,62
1 1 4 2	Special allowance for accounting officers and imprest account holders	0,—	0,—				
1 1 4 3	Travel expenses for annual leave	253 000,—	253 000,—	275 720,14	275 299,11	198 942,28	193 942,28
1 1 4 4	Travel expenses for rest leave	22 000,—	22 000,—	19 464,27	15 888,27	19 489,69	19 489,69
	Article 1 1 4 — Total	276 000,—	276 000,—	295 779,34	291 782,31	218 828,59	213 828,59
1 1 5	***Overtime for temporary agents***						
1 1 5 0	Overtime	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 1 5 — Total	0,—	0,—	0,—	0,—	0,—	0,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1 6	***Severance grants and other allowances***						
1 1 6 0	Severance grants	0,—	0,—	0,—	0,—	0,—	0,—
1 1 6 1	Other allowances	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 1 6 — Total	0,—	0,—	0,—	0,—	0,—	0,—
1 1 7	***Supplementary services***						
1 1 7 0	Translation and interpretation services	0,—	0,—	0,—	0,—	0,—	0,—
1 1 7 1	Other external services including expenses for Commission management costs	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 1 7 — Total	0,—	0,—	0,—	0,—	0,—	0,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***						
1 1 8 0	Pre-recruitment expenditure	185 500,—	185 500,—	80 142,97	68 685,40	182 149,92	171 303,79
1 1 8 1	Travel expenses on taking up duties and at end of contract	30 500,—	30 500,—	10 171,57	9 471,57	13 853,96	11 353,96
1 1 8 2	Installation, resettlement and transfer allowances for temporary agents	385 000,—	385 000,—	152 065,99	151 321,13	384 680,08	359 180,08
1 1 8 3	Removal expenses for temporary agents	180 500,—	180 500,—	91 130,40	77 464,37	170 170,75	120 920,31
1 1 8 4	Temporary daily subsistence allowances for temporary agents	60 500,—	60 500,—	21 834,75	21 834,75	56 452,84	56 452,84
1 1 8 5	Temporary daily subsistence allowances: temporary accommodation for temporary agents	21 500,—	21 500,—	13 363,43	13 363,43	18 850,95	18 850,95
1 1 8 6	Travel expenses at end of contract	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 1 8 — Total	863 500,—	863 500,—	368 709,11	342 140,65	826 158,50	738 061,93
1 1 9	***Salary weightings***						
1 1 9 0	Salary weightings	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Article 1 1 9 — Total	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	CHAPTER 1 1 — TOTAL	17 752 500,—	17 752 500,—	16 910 557,—	16 879 991,51	16 295 228,38	15 925 932,44
	CHAPTER 1 3						
1 3 0	***Mission expenses, duty travel expenses and other ancillary expenses***						
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenses	560 000,—	560 000,—	460 304,36	372 102,36	550 878,06	467 613,47
	Article 1 3 0 — Total	560 000,—	560 000,—	460 304,36	372 102,36	550 878,06	467 613,47
	CHAPTER 1 3 — TOTAL	560 000,—	560 000,—	460 304,36	372 102,36	550 878,06	467 613,47

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE
CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 4						
1 4 0	***Restaurants and canteens***						
1 4 0 0	Restaurants and canteens	14 000,—	14 000,—	10 686,40	10 058,11	13 401,28	13 324,02
	Article 1 4 0 — Total	14 000,—	14 000,—	10 686,40	10 058,11	13 401,28	13 324,02
1 4 1	***Medical service***						
1 4 1 0	Medical service: annual medical check ups and minor medical interventions	35 000,—	35 000,—	22 002,86	20 958,86	22 893,72	21 178,48
	Article 1 4 1 — Total	35 000,—	35 000,—	22 002,86	20 958,86	22 893,72	21 178,48
1 4 2	***Language courses, retraining and further vocational training***						
1 4 2 0	Language courses and further vocational training	180 000,—	180 000,—	113 687,07	83 703,34	165 599,63	126 594,53
	Article 1 4 2 — Total	180 000,—	180 000,—	113 687,07	83 703,34	165 599,63	126 594,53
1 4 3	***Other expenditure***						
1 4 3 0	Other expenditure	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 4 3 — Total	0,—	0,—	0,—	0,—	0,—	0,—
	CHAPTER 1 4 — TOTAL	229 000,—	229 000,—	146 376,33	114 720,31	201 894,63	161 097,03
	CHAPTER 1 5						
1 5 0	***Management costs***						
1 5 0 0	Commission management costs	70 000,—	70 000,—	63 041,66	32 541,66	44 500,—	44 500,—
	Article 1 5 0 — Total	70 000,—	70 000,—	63 041,66	32 541,66	44 500,—	44 500,—
1 5 1	***Supplementary services***						
1 5 1 0	Interpretation services	6 000,—	6 000,—	1 212,20	987,20	1 720,74	1 545,74
1 5 1 1	Other external services	38 000,—	38 000,—	25 909,52	25 533,52	27 392,69	27 041,69
	Article 1 5 1 — Total	44 000,—	44 000,—	27 121,72	26 520,72	29 113,43	28 587,43
1 5 2	***Staff exchanges between the Agency and public/private sectors***						
1 5 2 0	National and international officials and private sector staff temporarily seconded to the Agency	0,—	0,—	0,—	0,—	0,—	0,—
1 5 2 1	Agency officials temporarily assigned to national civil services, international organisations or public or private institutions or undertakings	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 5 2 — Total	0,—	0,—	0,—	0,—	0,—	0,—
	CHAPTER 1 5 — TOTAL	114 000,—	114 000,—	90 163,38	59 062,38	73 613,43	73 087,43

CHAPTER 1 6 — SOCIAL WELFARE

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 9 — RESERVE FOR TITLE 1

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 6						
1 6 0	***Special assistance grants***						
1 6 0 0	Special assistance grants	0,—	0,—	0,—	0,—	0,—	0,—
	Article 1 6 0 — Total	0,—	0,—	0,—	0,—	0,—	0,—
1 6 1	***Social events***						
1 6 1 0	Social events	30 000,—	30 000,—	27 178,14	26 240,88	27 828,29	27 209,94
	Article 1 6 1 — Total	30 000,—	30 000,—	27 178,14	26 240,88	27 828,29	27 209,94
	CHAPTER 1 6 — TOTAL	30 000,—	30 000,—	27 178,14	26 240,88	27 828,29	27 209,94
	CHAPTER 1 7						
1 7 0	***Entertainment and representation expenses***						
1 7 0 0	Entertainment and representation expenses	6 000,—	6 000,—	4 680,55	4 441,64	5 475,69	5 280,68
	Article 1 7 0 — Total	6 000,—	6 000,—	4 680,55	4 441,64	5 475,69	5 280,68
	CHAPTER 1 7 — TOTAL	6 000,—	6 000,—	4 680,55	4 441,64	5 475,69	5 280,68
	CHAPTER 1 9						
1 9 0	***Reserve for Title 1***						
1 9 0 0	Reserve for Title 1	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Article 1 9 0 — Total	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	CHAPTER 1 9 — TOTAL	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Title 1 — Total	**18 701 500,—**	**18 701 500,—**	**17 639 259,76**	**17 456 559,08**	**17 154 918,48**	**16 660 220,99**

EUROPEAN AGENCY FOR RECONSTRUCTION

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 for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 686 500,—	8 686 500,—	8 541 153,61	8 541 153,61	8 264 852,99	8 051 909,57

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 thereof, which apply in accordance with Article 10 of Council Regulation (EC) No 2667/2000 of 5 December 2000 on the European Agency for Reconstruction (OJ L 306, 7.12.2000, p. 7), as last amended by Regulation (EC) No 1756/2006 (OJ L 332, 30.11.2006, p. 18).

This appropriation is intended to cover the basic salaries of temporary agents holding posts provided for in the establishment plan.

1 1 0 1 Family allowances for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
610 000,—	610 000,—	690 310,34	690 310,34	586 341,56	569 264,75

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof, Section I of Annex VII thereto, and Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover family allowances, i.e.:

— household allowances,

— dependent child allowances,

— education allowance,

of temporary agents.

1 1 0 2 Expatriation and foreign residence allowances for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 227 500,—	1 227 500,—	1 169 190,57	1 169 190,57	1 119 401,55	1 085 507,30

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof, Article 4 of Annex VII thereto, and Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the expatriation and foreign-residence allowances of temporary agents.

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

1 1 0 *(cont'd)*

1 1 0 3 Secretarial allowance for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the fixed allowances/secretarial allowances of temporary agents in category C employed as copy typists, shorthand typists, telex operators, varitypists, executive secretaries or principal secretaries.

1 1 1 ***Auxiliary and local staff***

1 1 1 0 Salary and insurances for auxiliary staff

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—		

Remarks

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

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff recruited to replace temporary agents temporarily unable to perform their duties and to strengthen the staff, especially during sessions, and in particular to increase the technical staff (printing, reproduction, distribution, messengers, audiovisual).

It also covers fees of medical and paramedical staff paid under the arrangements for the provision of services.

1 1 1 1 Salary, insurances and overtime for local staff

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 761 000,—	4 761 000,—	4 674 925,60	4 674 925,60	4 393 547,79	4 393 547,79

Remarks

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

This appropriation is intended to cover the remuneration of other staff, and the social security charges and benefits and overtime to be met by the employer.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 1 *(cont'd)*

1 1 1 3 Contract agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
856 500,—	856 500,—	721 603,93	721 603,93	449 996,40	449 996,40

Remarks

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

This appropriation is intended to cover remuneration, allowances and indemnities and the employer's social security contributions. Amounts related to weighting factor, recruitment, travel expenses and daily allowances are charged respectively on items 1 1 9 0, 1 1 8 0, 1 1 8 1 and 1 1 8 4.

1 1 3 ***Employer's social security contributions for temporary agents***

1 1 3 0 Insurance against sickness for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
286 500,—	286 500,—	280 359,42	280 359,42	272 298,06	265 217,26

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof, and Article 24 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the Agency's sickness insurance contribution for temporary agents.

1 1 3 1 Insurance against occupational disease and accidents for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 500,—	69 500,—	66 525,83	66 525,83	65 039,94	62 563,38

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73, Article 15 of Annex VIII thereto, and Article 25 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover:

— the Agency's contribution to insurance against accidents and occupational disease,

— supplementary expenditure incurred for temporary agents.

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

1 1 3 *(cont'd)*

1 1 3 2 Insurance against unemployment for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
105 500,—	105 500,—	101 999,25	101 999,25	98 763,—	96 035,47

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ L 265, 8.10.1985, p. 1), and in particular Article 28a thereof.

This appropriation is intended to cover the contribution of the Agency to the special unemployment insurance funds for temporary agents.

1 1 4 Miscellaneous allowances and grants for temporary agents

1 1 4 0 Childbirth allowances and death grants

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000,—	1 000,—	594,93	594,93	396,62	396,62

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover, in respect of temporary agents:

— birth grants,

— and in the event of death:

  — the deceased's full remuneration until the end of the third month following that in which death occurred,

  — the costs of transporting the body to the deceased's place of origin.

1 1 4 2 Special allowance for accounting officers and imprest account holders

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—				

Remarks

This appropriation is intended to cover the special allowance granted to temporary agents with the grade of accounting officer or administrator of advance funds.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

11 4 *(cont'd)*

1143 Travel expenses for annual leave

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
253 000,—	253 000,—	275 720,14	275 299,11	198 942,28	193 942,28

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 for travel costs of temporary agents, their spouses and dependants from the place of employment to the place of origin subject to the following conditions:

— once per calendar year if the distance by rail is more than 50 km but less than 725 km,

— twice per calendar year if the distance by rail is 725 km or more.

1144 Travel expenses for rest leave

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000,—	22 000,—	19 464,27	15 888,27	19 489,69	19 489,69

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the lump-sum payment for travel costs of temporary agents from the place of employment to the authorised place of leave.

11 5 ***Overtime for temporary agents***

1150 Overtime

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

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 fixed allowances and hourly-rate remuneration for overtime worked by temporary agents in categories C and D whom it has not been possible to compensate by free time.

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

1 1 6 Severance grants and other allowances

1 1 6 0 Severance grants

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 39 and 40 thereto.

1 1 6 1 Other allowances

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to cover miscellaneous allowances for other staff.

1 1 7 Supplementary services

1 1 7 0 Translation and interpretation services

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

1 1 7 1 Other external services including expenses for Commission management costs

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

1 1 8 Allowances and expenses on entering and leaving the service and on transfer

1 1 8 0 Pre-recruitment expenditure

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
185 500,—	185 500,—	80 142,97	68 685,40	182 149,92	171 303,79

Remarks

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

This appropriation is intended to cover the cost of pre-recruitment medical examination for temporary agents and other staff, and also the cost of advertised announcements, recruitment agencies (headhunters) and travel expenses for interviews.

EUROPEAN AGENCY FOR RECONSTRUCTION

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

1 1 8 *(cont'd)*

1 1 8 1 Travel expenses on taking up duties and at end of contract

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 500,—	30 500,—	10 171,57	9 471,57	13 853,96	11 353,96

Remarks

Staff Regulations 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 travel expenses due to temporary agents (including their families) on taking up duty, on transfer to another place of employment and from their place of employment to their place of origin at the end of their contract.

1 1 8 2 Installation, resettlement and transfer allowances for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
385 000,—	385 000,—	152 065,99	151 321,13	384 680,08	359 180,08

Remarks

Article 24 of the Conditions of employment of other servants and Chapter 4(2) of Annex X to the Staff Regulations of officials of the European Communities, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover installation and resettlement allowances due to temporary agents obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

1 1 8 3 Removal expenses for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 500,—	180 500,—	91 130,40	77 464,37	170 170,75	120 920,31

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof, Article 9 of Annex VII thereto, and Chapter 4(2) of Annex X thereto, as applied within the framework of the European Agency fro Reconstruction.

This appropriation is intended to cover removal expenses due to temporary agents obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

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

1 1 8 *(cont'd)*

1 1 8 4 Temporary daily subsistence allowances for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 500,—	60 500,—	21 834,75	21 834,75	56 452,84	56 452,84

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof, Article 10 of Annex VII thereto, and Chapter 4(2) of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover temporary daily subsistence allowances for temporary agents who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

1 1 8 5 Temporary daily subsistence allowances: temporary accommodation for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 500,—	21 500,—	13 363,43	13 363,43	18 850,95	18 850,95

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 18 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the cost of temporary accommodation for temporary agents who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

1 1 8 6 Travel expenses at end of contract

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

1 1 9 ***Salary weightings***

1 1 9 0 Salary weightings

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000,—	10 000,—	0,—	0,—	0,—	0,—

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 temporary agents.

It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

130 Mission expenses, duty travel expenses and other ancillary expenses

1300 Mission expenses, duty travel expenses and other ancillary expenses

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
560 000,—	560 000,—	460 304,36	372 102,36	550 878,06	467 613,47

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 transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions, including travel for annual medical check ups and Staff Committee meetings, for Agency staff employed under the Staff Regulations and for experts and national or international officials seconded to the Agency.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

140 Restaurants and canteens

1400 Restaurants and canteens

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000,—	14 000,—	10 686,40	10 058,11	13 401,28	13 324,02

Remarks

This appropriation is intended to cover operating costs and consumables for restaurants and canteens.

141 Medical service

1410 Medical service: annual medical check ups and minor medical interventions

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000,—	35 000,—	22 002,86	20 958,86	22 893,72	21 178,48

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 (medical examinations in connection with sick leave and preventive medical examinations) thereof and Article 8 of Annex II (Invalidity Committee) thereto.

This appropriation is intended to cover annual medical check ups done locally, further examinations and vaccinations, and minor medical equipment and consumables.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 2 Language courses, retraining and further vocational training

1 4 2 0 Language courses and further vocational training

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 000,—	180 000,—	113 687,07	83 703,34	165 599,63	126 594,53

Remarks

This appropriation is intended to cover the cost of language and further vocational training courses for temporary agents and other staff.

1 4 3 Other expenditure

1 4 3 0 Other expenditure

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to cover the cost of sociomedical expenses.

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

1 5 0 Management costs

1 5 0 0 Commission management costs

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000,—	70 000,—	63 041,66	32 541,66	44 500,—	44 500,—

Remarks

This appropriation is intended to cover expenses for Commission management costs.

1 5 1 Supplementary services

1 5 1 0 Interpretation services

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000,—	6 000,—	1 212,20	987,20	1 720,74	1 545,74

Remarks

This appropriation is intended to cover the services of freelance interpreters and conference officers engaged upon work which cannot be done by temporary agents alone.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE *(cont'd)*

1 5 1 *(cont'd)*

1 5 1 1 Other external services

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 000,—	38 000,—	25 909,52	25 533,52	27 392,69	27 041,69

Remarks

This appropriation is intended to cover the cost of other external services, including the various insurance costs related to staff expenditure (mission insurance for staff, accountant insurance, and other insurance).

1 5 2 ***Staff exchanges between the Agency and public/private sectors***

1 5 2 0 National and international officials and private sector staff temporarily seconded to the Agency

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations, in particular to boost cooperation with the national administrations and to develop technical protocols.

1 5 2 1 Agency officials temporarily assigned to national civil services, international organisations or public or private institutions or undertakings

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof.

This appropriation is intended to cover supplementary expenses arising from the secondment of temporary agents to pay the allowances and reimburse the expenditure to which secondment entitles them.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0 Special assistance grants

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover payments to temporary agents and other staff in particularly difficult circumstances.

1 6 1 Social events

1 6 1 0 Social events

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000,—	30 000,—	27 178,14	26 240,88	27 828,29	27 209,94

Remarks

This appropriation is intended to cover the cost of social functions for the benefit of the Agency staff and their families.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000,—	6 000,—	4 680,55	4 441,64	5 475,69	5 280,68

Remarks

This appropriation is intended to cover the cost of the staff working in the residence of the Agency Director as well as expenditure in respect of entertainment and representation of the Agency Director (and other management members).

CHAPTER 1 9 — RESERVE FOR TITLE 1

1 9 0 Reserve for Title 1

1 9 0 0 Reserve for Title 1

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000,—	10 000,—	0,—	0,—	0,—	0,—

Remarks

Reserve for Title 1.

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 2

BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS

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

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 2 0						
2 0 0	***Rent***						
2 0 0 0	Rent for offices	903 000,—	903 000,—	893 759,42	893 759,42	894 010,88	894 010,88
2 0 0 1	Rent for accommodation for temporary agents	1 200 000,—	1 200 000,—	1 092 621,93	1 076 062,41	1 139 294,07	1 126 673,55
2 0 0 2	Rent for residence	27 000,—	27 000,—	26 375,—	24 606,—	26 671,60	26 671,60
	Article 2 0 0 — Total	2 130 000,—	2 130 000,—	2 012 756,35	1 994 427,83	2 059 976,55	2 047 356,03
2 0 1	***Insurance***						
2 0 1 0	Insurance	70 500,—	70 500,—	6 643,26	6 643,26	9 501,03	9 501,03
	Article 2 0 1 — Total	70 500,—	70 500,—	6 643,26	6 643,26	9 501,03	9 501,03
2 0 2	***Water, gas, electricity and heating***						
2 0 2 0	Water, gas, electricity, heating and diesel for generator	179 500,—	179 500,—	153 844,27	135 473,76	143 065,95	129 323,04
	Article 2 0 2 — Total	179 500,—	179 500,—	153 844,27	135 473,76	143 065,95	129 323,04
2 0 3	***Cleaning and maintenance***						
2 0 3 0	Cleaning and maintenance of buildings and office installations and equipment	300 000,—	300 000,—	260 508,46	241 248,70	274 323,44	252 866,79
	Article 2 0 3 — Total	300 000,—	300 000,—	260 508,46	241 248,70	274 323,44	252 866,79
2 0 4	***Fitting-out of premises***						
2 0 4 0	Fitting-out of premises	140 000,—	140 000,—	22 598,59	15 422,60	80 606,45	67 294,75
	Article 2 0 4 — Total	140 000,—	140 000,—	22 598,59	15 422,60	80 606,45	67 294,75
2 0 5	***Security and surveillance of the buildings***						
2 0 5 0	Security and surveillance of the buildings: security equipment	40 000,—	40 000,—	72 247,28	48 080,84	34 342,70	14 840,50
2 0 5 1	Security and surveillance of the buildings: security services	800 000,—	800 000,—	753 239,59	663 828,75	809 806,30	749 657,60
	Article 2 0 5 — Total	840 000,—	840 000,—	825 486,87	711 909,59	844 149,—	764 498,10
2 0 7	***Construction of buildings***						
2 0 7 0	Construction of buildings	0,—	0,—	0,—	0,—	0,—	0,—
	Article 2 0 7 — Total	0,—	0,—	0,—	0,—	0,—	0,—
2 0 8	***Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property***						
2 0 8 0	Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property	0,—	0,—	0,—	0,—	0,—	0,—
	Article 2 0 8 — Total	0,—	0,—	0,—	0,—	0,—	0,—

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

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0 9	***Other expenditure***						
2 0 9 0	Other expenditure	0,—	0,—	0,—	0,—	0,—	0,—
	Article 2 0 9 — Total	0,—	0,—	0,—	0,—	0,—	0,—
	CHAPTER 2 0 — TOTAL	3 660 000,—	3 660 000,—	3 281 837,80	3 105 125,74	3 411 622,42	3 270 839,74
	CHAPTER 2 1						
2 1 0	***Equipment, costs for equipment and data-processing operations***						
2 1 0 0	Purchase of data-processing equipment	100 000,—	100 000,—	122 639,71	29 339,71	141 903,39	31 744,93
2 1 0 1	Software	350 000,—	350 000,—	125 805,74	109 810,40	254 131,89	183 943,49
2 1 0 2	Other external services	150 000,—	150 000,—	4 301,63	4 301,63	25 000,—	25 000,—
2 1 0 3	Maintenance and repair of data-processing equipment	40 000,—	40 000,—	25 745,24	25 745,24	28 954,90	28 954,90
	Article 2 1 0 — Total	640 000,—	640 000,—	278 492,32	169 196,98	449 990,18	269 643,32
	CHAPTER 2 1 — TOTAL	640 000,—	640 000,—	278 492,32	169 196,98	449 990,18	269 643,32
	CHAPTER 2 2						
2 2 0	***Technical installations and electronic office equipment***						
2 2 0 0	Technical equipment and installations	65 000,—	65 000,—	31 713,36	27 178,95	62 034,46	47 099,46
	Article 2 2 0 — Total	65 000,—	65 000,—	31 713,36	27 178,95	62 034,46	47 099,46
2 2 1	***Furniture***						
2 2 1 0	Office, accommodation and residence furniture	33 000,—	33 000,—	20 431,31	18 726,23	32 164,68	22 945,62
	Article 2 2 1 — Total	33 000,—	33 000,—	20 431,31	18 726,23	32 164,68	22 945,62
2 2 3	***Transport equipment***						
2 2 3 0	Purchases and long-term lease of transport equipment					22 640,—	22 640,—
2 2 3 1	Maintenance, use and repair and other expenditures of transport equipment	53 000,—	53 000,—	34 512,48	32 902,82	52 696,47	49 515,46
2 2 3 2	Car insurance	85 000,—	85 000,—	74 140,51	74 140,51	85 611,91	85 448,26
2 2 3 3	Fuel expenses	45 000,—	45 000,—	34 775,15	33 277,38	43 511,14	39 545,83
	Article 2 2 3 — Total	183 000,—	183 000,—	143 428,14	140 320,71	204 459,52	197 149,55

EUROPEAN AGENCY FOR RECONSTRUCTION

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2 5	***Documentation and library expenditure***						
2 2 5 0	Library expenses, purchase of books, subscriptions to newspapers and periodicals	37 000,—	37 000,—	40 321,27	35 379,25	34 322,64	31 102,63
	Article 2 2 5 — Total	37 000,—	37 000,—	40 321,27	35 379,25	34 322,64	31 102,63
	CHAPTER 2 2 — TOTAL	318 000,—	318 000,—	235 894,08	221 605,14	332 981,30	298 297,26
	CHAPTER 2 3						
2 3 0	***Stationery and office supplies***						
2 3 0 0	Stationery and office supplies	122 000,—	122 000,—	99 368,68	92 739,80	118 023,30	109 535,55
	Article 2 3 0 — Total	122 000,—	122 000,—	99 368,68	92 739,80	118 023,30	109 535,55
2 3 1	***Financial charges***						
2 3 1 0	Bank charges	40 000,—	40 000,—	27 035,65	22 182,49	51 286,96	36 037,12
2 3 1 1	Exchange-rate losses	0,—	0,—	0,—	0,—	500,—	0,—
	Article 2 3 1 — Total	40 000,—	40 000,—	27 035,65	22 182,49	51 786,96	36 037,12
2 3 2	***Miscellaneous legal expenses***						
2 3 2 0	Miscellaneous legal expenses	45 000,—	45 000,—	9 909,02	5 741,02	41 154,33	35 154,33
	Article 2 3 2 — Total	45 000,—	45 000,—	9 909,02	5 741,02	41 154,33	35 154,33
2 3 3	***Damages***						
2 3 3 0	Damages	0,—	0,—	0,—	0,—	0,—	0,—
	Article 2 3 3 — Total	0,—	0,—	0,—	0,—	0,—	0,—
2 3 4	***Other administrative expenditure***						
2 3 4 0	Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs	15 000,—	15 000,—	11 642,19	9 617,19	10 305,15	9 588,15
2 3 4 1	Uniforms and working clothes	10 000,—	10 000,—	6 417,59	6 417,59	9 534,74	9 174,24
2 3 4 2	Translation services	30 000,—	30 000,—	12 144,49	11 278,65	23 997,91	19 163,60
2 3 4 3	Official publications, tender publications and reproduction of documents	70 000,—	70 000,—	74 193,69	43 306,10	58 550,28	51 873,65
	Article 2 3 4 — Total	125 000,—	125 000,—	104 397,96	70 619,53	102 388,08	89 799,64
2 3 5	***Communication and information activities***						
2 3 5 0	Communication and information activities	140 000,—	140 000,—	119 217,14	77 449,33	131 254,57	106 796,71
	Article 2 3 5 — Total	140 000,—	140 000,—	119 217,14	77 449,33	131 254,57	106 796,71
	CHAPTER 2 3 — TOTAL	472 000,—	472 000,—	359 928,45	268 732,17	444 607,24	377 323,35

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2 9 — RESERVE FOR TITLE 2

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 2 4						
2 4 0	***Postage on correspondence and delivery charges***						
2 4 0 0	Postage on correspondence and delivery charges	45 000,—	45 000,—	33 579,63	30 454,44	38 893,38	33 092,27
	Article 2 4 0 — Total	45 000,—	45 000,—	33 579,63	30 454,44	38 893,38	33 092,27
2 4 1	***Telecommunications***						
2 4 1 0	Telecommunications subscriptions and charges	500 000,—	500 000,—	370 937,68	300 674,37	482 083,14	426 274,20
2 4 1 1	Purchase, installation and maintenance of telecommunications equipment and material	99 500,—	99 500,—	64 410,27	24 959,35	46 696,32	42 260,29
2 4 1 2	Maintenance of telecommunications equipment and material	0,—	0,—	0,—	0,—	0,—	0,—
	Article 2 4 1 — Total	599 500,—	599 500,—	435 347,95	325 633,72	528 779,46	468 534,49
	CHAPTER 2 4 — TOTAL	644 500,—	644 500,—	468 927,58	356 088,16	567 672,84	501 626,76
	CHAPTER 2 5						
2 5 0	***Formal and informal meetings***						
2 5 0 0	Governing Board meetings	100 000,—	100 000,—	70 075,73	67 555,73	79 517,93	68 990,03
2 5 0 1	Other meetings	13 000,—	13 000,—	9 748,25	9 267,60	12 396,45	12 032,33
	Article 2 5 0 — Total	113 000,—	113 000,—	79 823,98	76 823,33	91 914,38	81 022,36
	CHAPTER 2 5 — TOTAL	113 000,—	113 000,—	79 823,98	76 823,33	91 914,38	81 022,36
	CHAPTER 2 9						
2 9 0	***Earmarked reserve for Title 2***						
2 9 0 0	Reserve for Title 2	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Article 2 9 0 — Total	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	CHAPTER 2 9 — TOTAL	10 000,—	10 000,—	0,—	0,—	0,—	0,—
	Title 2 — Total	**5 857 500,—**	**5 857 500,—**	**4 704 904,21**	**4 197 571,52**	**5 298 788,36**	**4 798 752,79**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 2

BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS

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

200 Rent

2000 Rent for offices

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
903 000,—	903 000,—	893 759,42	893 759,42	894 010,88	894 010,88

Remarks

This appropriation is intended to cover the payment of rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

2001 Rent for accommodation for temporary agents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000,—	1 200 000,—	1 092 621,93	1 076 062,41	1 139 294,07	1 126 673,55

Remarks

Staff Regulations of officials of the European Communities and in particular Article 23 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the payment of rent for accommodation for temporary agents and related costs.

2002 Rent for residence

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000,—	27 000,—	26 375,—	24 606,—	26 671,60	26 671,60

Remarks

Staff Regulations of officials of the European Communities and in particular Article 23 of Annex X thereto, as applied within the framework of the European Agency for Reconstruction.

This appropriation is intended to cover the payment of rent for the Director's residence.

201 Insurance

2010 Insurance

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 500,—	70 500,—	6 643,26	6 643,26	9 501,03	9 501,03

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency.

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

202 Water, gas, electricity and heating

2020 Water, gas, electricity, heating and diesel for generator

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 500,—	179 500,—	153 844,27	135 473,76	143 065,95	129 323,04

Remarks

This appropriation is intended to cover the charges of gas, water, electricity and heating, and the payment for fuel for generators.

203 Cleaning and maintenance

2030 Cleaning and maintenance of buildings and office installations and equipment

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000,—	300 000,—	260 508,46	241 248,70	274 323,44	252 866,79

Remarks

This appropriation is intended to cover the cost of cleaning, maintenance of buildings, office installations and equipment, as well as the cost of cleaning materials and consumables.

204 Fitting-out of premises

2040 Fitting-out of premises

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000,—	140 000,—	22 598,59	15 422,60	80 606,45	67 294,75

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the cost of the equipment necessary for fitting-out of premises.

205 Security and surveillance of the buildings

2050 Security and surveillance of the buildings: security equipment

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000,—	40 000,—	72 247,28	48 080,84	34 342,70	14 840,50

Remarks

This appropriation is intended to cover expenses related to the physical and material security and safety of persons and property, in particular contracts for the maintenance of security installations and the purchase of related equipment.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

20 5 *(cont'd)*

2051 Security and surveillance of the buildings: security services

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000,—	800 000,—	753 239,59	663 828,75	809 806,30	749 657,60

Remarks

This appropriation is intended to cover expenses related to the physical and material security and safety of persons and property, in particular contracts for the guarding of buildings, and security transport arrangements.

20 7 ***Construction of buildings***

2070 Construction of buildings

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to accommodate a possible appropriation for the construction of buildings.

20 8 ***Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property***

2080 Expenditure preliminary to the construction of buildings or to the acquisition or rental of immovable property

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to cover the costs of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings.

20 9 ***Other expenditure***

2090 Other expenditure

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to cover expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.).

It also covers technical assistance, administrative and legal fees relating to major fitting-out operations for premises and renting of premises.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 Equipment, costs for equipment and data-processing operations

2 1 0 0 Purchase of data-processing equipment

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000,—	100 000,—	122 639,71	29 339,71	141 903,39	31 744,93

Remarks

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

It also covers the costs for servicing, operating, data media, documentation, other materials, etc.

2 1 0 1 Software

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000,—	350 000,—	125 805,74	109 810,40	254 131,89	183 943,49

Remarks

This appropriation is intended to cover the cost of computer service and consultancy firms in particular for:

— the maintenance of existing applications,

— the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.),

— the purchase, rental and maintenance of programme packages and software, etc.

2 1 0 2 Other external services

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000,—	150 000,—	4 301,63	4 301,63	25 000,—	25 000,—

Remarks

This appropriation is intended to cover the cost of operations entrusted to outside firms (service bureaux, data input, etc.).

2 1 0 3 Maintenance and repair of data-processing equipment

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000,—	40 000,—	25 745,24	25 745,24	28 954,90	28 954,90

Remarks

This appropriation is intended to cover the cost of maintenance and repair of data-processing equipment.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical installations and electronic office equipment

2 2 0 0 Technical equipment and installations

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 000,—	65 000,—	31 713,36	27 178,95	62 034,46	47 099,46

Remarks

This appropriation is intended to cover the purchase and renewal, initial installation, the maintenance and repair and the lease of equipment for reproducing and archiving documents in any form (paper, electronic media); fax machines, audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities), typewriters, photocopiers, calculators and generators.

2 2 1 Furniture

2 2 1 0 Office, accommodation and residence furniture

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 000,—	33 000,—	20 431,31	18 726,23	32 164,68	22 945,62

Remarks

This appropriation is intended to cover the purchase, maintenance, lease and repair of office furniture, including ergonomic furniture and shelving for archives, of furniture and equipment for the accommodation of temporary agents and for the Director's residence.

2 2 3 Transport equipment

2 2 3 0 Purchases and long-term lease of transport equipment

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				22 640,—	22 640,—

Remarks

This appropriation is intended to cover the purchase and long-term lease of vehicles.

2 2 3 1 Maintenance, use and repair and other expenditures of transport equipment

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 000,—	53 000,—	34 512,48	32 902,82	52 696,47	49 515,46

Remarks

This appropriation is intended to cover the cost of maintenance, use and repair, as well as other expenditures of transport equipment (occasional renting of vehicles, taxi costs, etc.).

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

2 2 3 *(cont'd)*

2 2 3 2 Car insurance

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000,—	85 000,—	74 140,51	74 140,51	85 611,91	85 448,26

Remarks

This appropriation is intended to cover the insurance costs for vehicles.

2 2 3 3 Fuel expenses

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000,—	45 000,—	34 775,15	33 277,38	43 511,14	39 545,83

Remarks

This appropriation is intended to cover the costs for fuel for vehicles.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library expenses, purchase of books, subscriptions to newspapers and periodicals

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 000,—	37 000,—	40 321,27	35 379,25	34 322,64	31 102,63

Remarks

This appropriation is intended to cover the purchase of dictionaries, glossaries, etc. as well as works, documents, books, manuals (on paper and electronic support) relating to the activities of the Agency, and the cost of subscriptions to newspapers and periodicals.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

2 3 0 0 Stationery and office supplies

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 000,—	122 000,—	99 368,68	92 739,80	118 023,30	109 535,55

Remarks

This appropriation is intended to cover the purchase of supplies, computer consumables, and office stationary.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 Financial charges

2 3 1 0 Bank charges

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000,—	40 000,—	27 035,65	22 182,49	51 286,96	36 037,12

Remarks

This appropriation is intended to cover bank charges for administrative management and programme operations.

2 3 1 1 Exchange-rate losses

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	500,—	0,—

Remarks

This appropriation is intended to cover exchange-rate losses incurred by the Agency in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains.

2 3 2 Miscellaneous legal expenses

2 3 2 0 Miscellaneous legal expenses

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000,—	45 000,—	9 909,02	5 741,02	41 154,33	35 154,33

Remarks

This appropriation is intended to cover the legal costs and services of lawyers called in to advise the Agency, as well as the expenditure resulting from their assistance in litigation matters (litigation, appeals, etc.), which are not covered by the other items of the budget.

2 3 3 Damages

2 3 3 0 Damages

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

Remarks

This appropriation is intended to cover expenditure relating to damages, interest, as well as any debts.

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Other administrative expenditure

2 3 4 0 Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000,—	15 000,—	11 642,19	9 617,19	10 305,15	9 588,15

Remarks

This appropriation is intended to cover various types of insurance, the exception being the insurance on buildings, and the cost of transportation of goods between different operational sites, as well as regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture, and office supplies within the buildings.

2 3 4 1 Uniforms and working clothes

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000,—	10 000,—	6 417,59	6 417,59	9 534,74	9 174,24

Remarks

This appropriation is intended to cover the purchase of uniforms and working clothes.

2 3 4 2 Translation services

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000,—	30 000,—	12 144,49	11 278,65	23 997,91	19 163,60

Remarks

This appropriation is intended to cover the cost of translation services.

2 3 4 3 Official publications, tender publications and reproduction of documents

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000,—	70 000,—	74 193,69	43 306,10	58 550,28	51 873,65

Remarks

This appropriation is intended to cover the cost of official and tender publications and of reproduction of documents.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 Communication and information activities

2 3 5 0 Communication and information activities

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000,—	140 000,—	119 217,14	77 449,33	131 254,57	106 796,71

Remarks

This appropriation is intended to cover the cost of the Agency's information activities.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 Postage on correspondence and delivery charges

2 4 0 0 Postage on correspondence and delivery charges

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000,—	45 000,—	33 579,63	30 454,44	38 893,38	33 092,27

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for mail and packages.

2 4 1 Telecommunications

2 4 1 0 Telecommunications subscriptions and charges

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000,—	500 000,—	370 937,68	300 674,37	482 083,14	426 274,20

Remarks

This appropriation is intended to cover subscription charges, the cost of cable or radio communications and data transmission (telephone, telex, telegraph, television, teleconferencing and videoconferencing), as well as subscriptions to network services (external electronic mail etc.) and their utilisation.

2 4 1 1 Purchase, installation and maintenance of telecommunications equipment and material

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
99 500,—	99 500,—	64 410,27	24 959,35	46 696,32	42 260,29

Remarks

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

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

241 *(cont'd)*

2412 Maintenance of telecommunications equipment and material

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0,—	0,—	0,—	0,—	0,—	0,—

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

250 ***Formal and informal meetings***

2500 Governing Board meetings

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000,—	100 000,—	70 075,73	67 555,73	79 517,93	68 990,03

Remarks

This appropriation is intended to cover the cost of organising meetings of the Governing Board.

2501 Other meetings

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 000,—	13 000,—	9 748,25	9 267,60	12 396,45	12 032,33

Remarks

This appropriation is intended to cover expenditure relating to other meetings.

CHAPTER 29 — RESERVE FOR TITLE 2

290 ***Earmarked reserve for Title 2***

2900 Reserve for Title 2

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000,—	10 000,—	0,—	0,—	0,—	0,—

Remarks

Reserve for Title 2.

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 3

PROJECTS

CHAPTER 3 1 — PROGRAMMES FOR KOSOVO

CHAPTER 3 2 — PROGRAMMES FOR SERBIA

CHAPTER 3 3 — PROGRAMMES FOR MONTENEGRO

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 1						
3 1 0A	***Annual programme for Kosovo 2006***						
3 1 0B	***Annual programme for Kosovo 2005***					16 909 456,78	3 935 408,82
3 1 0C	***Annual programme for Kosovo 2004***					26 128 146,53	12 904 654,47
3 1 0D	***Annual programme for Kosovo 2003***					6 723 494,37	11 770 984,18
3 1 0E	***Annual programme for Kosovo 2002***					7 420 216,91	10 190 233,53
3 1 0F	***Annual programme for Kosovo 2001***					1 263 914,03	6 700 711,89
3 1 0G	***Annual programme for Kosovo 2000***					1 353 581,35	3 083 848,55
3 1 0H	***Annual programme for Kosovo 1999***						422 049,13
	CHAPTER 3 1 — TOTAL	69 600 000,—	55 000 000,—	59 044 721,11	63 884 308,38	59 798 809,97	49 007 890,57
	CHAPTER 3 2						
3 2 0A	***Annual programme for Serbia 2006***						
3 2 0B	***State Union Serbia-Montenegro 2006***						
3 2 0C	***Annual programme for Serbia 2005 and State Union Serbia-Montenegro 2005***					45 784 979,02	11 745 022,37
3 2 0D	***Annual programme for Serbia 2004***					46 679 174,80	32 517 970,59
3 2 0E	***Annual programme for Serbia 2003***					20 691 120,13	61 162 993,81
3 2 0F	***Annual programme for Serbia 2002***					8 875 253,26	19 051 726,90
3 2 0G	***Annual programme for Serbia 2001***						1 487 448,74
	CHAPTER 3 2 — TOTAL	184 000 000,—	108 000 000,—	69 762 835,63	124 752 437,13	122 030 527,21	125 965 162,41
	CHAPTER 3 3						
3 3 0A	***Annual programme for Montenegro 2006 and State Union Serbia-Montenegro 2006***						
3 3 0B	***Annual programme for Montenegro 2005 and State Union Serbia-Montenegro 2005***					6 639 504,07	956 039,30
3 3 0C	***Annual programme for Montenegro 2004***					2 129 043,96	6 739 013,75
3 3 0D	***Annual programme for Montenegro 2003***					885 008,41	2 607 080,87
3 3 0E	***Annual programme for Montenegro 2002***					552 033,92	540 848,63

CHAPTER 3 3 — PROGRAMMES FOR MONTENEGRO *(cont'd)*
CHAPTER 3 4 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (FYROM)

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 3 0F	***Annual programme for Montenegro 2001***						
3 3 0G	***Annual programme for Montenegro 2000***						25 580,21
3 3 0H	***Annual programme for Montenegro 1999***						
	CHAPTER 3 3 — TOTAL	10 000 000,—	12 000 000,—	23 391 822,61	14 599 418,40	10 205 590,36	10 868 562,76
	CHAPTER 3 4						
3 4 0A	***Annual programme for FYROM 2006***						
3 4 0B	***Annual programme for FYROM 2005***					9 217 454,50	2 242 435,40
3 4 0C	***Annual programme for FYROM 2004***					11 891 027,53	13 661 093,31
3 4 0D	***Annual programme for FYROM 2003***					2 787 683,53	10 028 323,93
3 4 0E	***Annual programme for FYROM 2002***					5 303 640,29	7 952 734,57
3 4 0F	***Annual programme for FYROM 2001***						12 249 671,49
3 4 0G	***Annual programme for FYROM 2000***						3 012 642,38
3 4 0H	***Annual programme for FYROM 1999***					284 133,63	817 382,21
3 4 0I	***Annual programme for FYROM 1998***						
3 4 0J	***Annual programme for FYROM 1997***						305 673,51
3 4 0K	***Annual programme for FYROM 1997-2001***						
	CHAPTER 3 4 — TOTAL	39 000 000,—	38 000 000,—	34 484 447,01	50 099 314,33	29 483 939,48	50 269 956,80

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 5 — OTHER DONORS

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 5						
3 5 0A	***Other donors for Kosovo (appropriations 2002)***				624 384,02	73 009,97	2 221 912,91
3 5 0B	***Other donors for Kosovo (appropriations 2004)***						400 000,—
3 5 0C	***Other donors for Montenegro (appropriations 2002)***						
3 5 0D	***Other donors for FYROM (appropriations 2003)***					8 900,—	659 669,42
	CHAPTER 3 5 — TOTAL	0,—	0,—	0,—	624 384,02	81 909,97	3 281 582,33
	Title 3 — Total	**302 600 000,—**	**213 000 000,—**	**186 683 826,36**	**253 959 862,26**	**221 600 776,99**	**239 393 154,87**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 3

PROJECTS

CHAPTER 3 1 — PROGRAMMES FOR KOSOVO

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 600 000,—	55 000 000,—	59 044 721,11	63 884 308,38		

3 1 0A ***Annual programme for Kosovo 2006***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 1 0B ***Annual programme for Kosovo 2005***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				16 909 456,78	3 935 408,82

3 1 0C ***Annual programme for Kosovo 2004***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				26 128 146,53	12 904 654,47

3 1 0D ***Annual programme for Kosovo 2003***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				6 723 494,37	11 770 984,18

3 1 0E ***Annual programme for Kosovo 2002***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				7 420 216,91	10 190 233,53

3 1 0F ***Annual programme for Kosovo 2001***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 263 914,03	6 700 711,89

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CHAPTER 3 1 — PROGRAMMES FOR KOSOVO *(cont'd)*

3 1 0G Annual programme for Kosovo 2000

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 353 581,35	3 083 848,55

3 1 0H Annual programme for Kosovo 1999

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					422 049,13

CHAPTER 3 2 — PROGRAMMES FOR SERBIA

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
184 000 000,—	108 000 000,—	69 762 835,63	124 752 437,13		

3 2 0A Annual programme for Serbia 2006

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 2 0B State Union Serbia-Montenegro 2006

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 2 0C Annual programme for Serbia 2005 and State Union Serbia-Montenegro 2005

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				45 784 979,02	11 745 022,37

3 2 0D Annual programme for Serbia 2004

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				46 679 174,80	32 517 970,59

3 2 0E Annual programme for Serbia 2003

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				20 691 120,13	61 162 993,81

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 2 — PROGRAMMES FOR SERBIA *(cont'd)*

3 2 0F ***Annual programme for Serbia 2002***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				8 875 253,26	19 051 726,90

3 2 0G ***Annual programme for Serbia 2001***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					1 487 448,74

CHAPTER 3 3 — PROGRAMMES FOR MONTENEGRO

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000,—	12 000 000,—	23 391 822,61	14 599 418,40		

3 3 0A ***Annual programme for Montenegro 2006 and State Union Serbia-Montenegro 2006***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 3 0B ***Annual programme for Montenegro 2005 and State Union Serbia-Montenegro 2005***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				6 639 504,07	956 039,30

3 3 0C ***Annual programme for Montenegro 2004***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 129 043,96	6 739 013,75

3 3 0D ***Annual programme for Montenegro 2003***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				885 008,41	2 607 080,87

3 3 0E ***Annual programme for Montenegro 2002***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				552 033,92	540 848,63

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CHAPTER 33 — PROGRAMMES FOR MONTENEGRO *(cont'd)*

3 3 0F Annual programme for Montenegro 2001

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 3 0G Annual programme for Montenegro 2000

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					25 580,21

3 3 0H Annual programme for Montenegro 1999

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

CHAPTER 34 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (FYROM)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 000 000,—	38 000 000,—	34 484 447,01	50 099 314,33		

3 4 0A Annual programme for FYROM 2006

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 4 0B Annual programme for FYROM 2005

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				9 217 454,50	2 242 435,40

3 4 0C Annual programme for FYROM 2004

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				11 891 027,53	13 661 093,31

3 4 0D Annual programme for FYROM 2003

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 787 683,53	10 028 323,93

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 4 — PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (FYROM) *(cont'd)*

3 4 0E ***Annual programme for FYROM 2002***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				5 303 640,29	7 952 734,57

3 4 0F ***Annual programme for FYROM 2001***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					12 249 671,49

3 4 0G ***Annual programme for FYROM 2000***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					3 012 642,38

3 4 0H ***Annual programme for FYROM 1999***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				284 133,63	817 382,21

3 4 0I ***Annual programme for FYROM 1998***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 4 0J ***Annual programme for FYROM 1997***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					305 673,51

3 4 0K ***Annual programme for FYROM 1997-2001***

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

EUROPEAN AGENCY FOR RECONSTRUCTION

CHAPTER 3 5 — OTHER DONORS

3 5 0A Other donors for Kosovo (appropriations 2002)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
			624 384,02	73 009,97	2 221 912,91

3 5 0B Other donors for Kosovo (appropriations 2004)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
					400 000,—

3 5 0C Other donors for Montenegro (appropriations 2002)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments

3 5 0D Other donors for FYROM (appropriations 2003)

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				8 900,—	659 669,42

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 4

SURPLUS TO BE USED DURING NEXT YEAR

CHAPTER 4 0 — SURPLUS TO BE USED DURING NEXT YEAR

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 4 0						
	CHAPTER 4 0 — TOTAL		31 351 176,—		40 413 985,—		57 917 084,—
	Title 4 — Total	**0,—**	**31 351 176,—**	**0,—**	**40 413 985,—**	**0,—**	**57 917 084,—**
	GRAND TOTAL	**327 159 000,—**	**268 910 176,—**	**209 027 990,33**	**316 027 977,86**	**244 054 483,83**	**318 769 212,65**

EUROPEAN AGENCY FOR RECONSTRUCTION

TITLE 4

SURPLUS TO BE USED DURING NEXT YEAR

CHAPTER 40 — SURPLUS TO BE USED DURING NEXT YEAR

Financial year 2007		Financial year 2006		Financial year 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
	31 351 176,—		40 413 985,—		57 917 084,—

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Establishment plan for the year 2007

	2005	2005 (rev. 1)	2006	2006 (rev. 1)	2007
Temporary agents in Pristina	24	24	24	23	23
A*15	—	—			
A*14	—	—			
A*13					
A*12	10	10	10	7	7
A*11					
A*10	9	9	9	9	9
A*9					
A*8					
A*7					
A*6					
A*5					
B*11					
B*10					
B*9				3	3
B*8					
B*7					
B*6				1	1
B*5	5	5	5	3	3
B*4					
B*3					
C	—	—	—		
Local agents in Pristina	54	54	54	49	49
Group I	11	11	11	10	10
Group II	15	15	15	17	17
Group III	4	4	4	3	3
Group IV	17	17	17	13	13
Group V	6	6	6	5	5
Group VI	1	1	1	1	1
Temporary agents in Thessaloniki	36	36	37	36	37
A*15	1	1	1	1	1
A*14	—	—	1	1	1
A*13			1	1	1
A*12	14	14	13	13	13
A*11					
A*10	9	9	9	6	6
A*9					
A*8				4	4
A*7	1	1	1		

EUROPEAN AGENCY FOR RECONSTRUCTION

	2005	2005 (rev. 1)	2006	2006 (rev. 1)	2007
A*6					
A*5					
B*11					
B*10					
B*9					
B*8	2	2	2	2	2
B*7					
B*6				3	3
B*5	9	9	9	5	6
B*4					
B*3					
Contract agents in Thessaloniki		28	28	29	29
FG IV					
FG III		7	7	8	8
FG II		17	17	17	17
FG I		4	4	4	4
Local agents in Thessaloniki	28				
Group I	7				
Group II	17				
Group III	4				
Group IV	—				
Temporary agents in Belgrade	29	29	29	26	25
A*15	—	—			
A*14	1	1			
A*13					
A*12	17	17	18	17	17
A*11					
A*10	6	6	6	6	5
A*9					
A*8					
A*7	—	—			
A*6					
A*5					
B*11					
B*10	1	1	1	1	1
B*9					
B*8					
B*7				1	1
B*6				1	1
B*5	3	3	3		

EUROPEAN AGENCY FOR RECONSTRUCTION

	2005	2005 (rev. 1)	2006	2006 (rev. 1)	2007
B*4					
B*3					
C	1	1	1		
Local agents in Belgrade	62	62	62	61	61
Group I	3	3	3	3	3
Group II	29	29	29	29	29
Group III	7	7	7	7	7
Group IV	16	16	16	16	16
Group V	6	6	6	5	5
Group VI	1	1	1	1	1
Temporary agents in Podgorica	3	3	3	4	5
A*15					
A*14					
A*13					
A*12	2	2	2	2	2
A*11					
A*10	1	1	1	1	2
A*9					
A*8					
A*7				1	1
A*6					
A*5					
B*11					
B*10					
B*9					
B*8					
B*7					
B*6					
B*5					
B*4					
B*3					
Local agents in Podgorica	13	13	13	13	14
Group I	3	3	3	3	3
Group II	4	4	5	4	5
Group III	2	2	2	2	3
Group IV	3	3	2	3	2
Group V	1	1	1	1	1
Group VI	—	—	—	—	—
Temporary agents in Skopje	22	22	22	19	18

EUROPEAN AGENCY FOR RECONSTRUCTION

	2005	2005 (rev. 1)	2006	2006 (rev. 1)	2007
A*15					
A*14					
A*13					
A*12	13	13	13	11	11
A*11					
A*10	4	4	4	4	4
A*9					
A*8					
A*7					
A*6					
A*5					
B*11					
B*10					
B*9				1	1
B*8					
B*7				1	1
B*6				1	1
B*5	5	5	5	1	
B*4					
B*3					
Local agents in Skopje	41	41	41	41	41
Group I	5	5	5	5	5
Group II	19	19	19	19	19
Group III	2	2	2	2	2
Group IV	12	12	12	12	12
Group V	3	3	3	3	3

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2007

(2007/293/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY CONTRIBUTION**			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	52 207 306	40 043 288	31 536 790,—
	Title 1 — Total	**52 207 306**	**40 043 288**	**31 536 790,—**
2	**PARTICIPATION OF THIRD COUNTRIES**			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES	p.m.	p.m.	p.m.
	Title 2 — Total	**p.m.**	**p.m.**	**p.m.**
3	**REVENUE FROM SERVICES RENDERED**			
3 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	p.m.
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**
4	**REVENUE FROM ADMINISTRATIVE OPERATIONS**			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.
	Title 4 — Total	**p.m.**	**p.m.**	**p.m.**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**52 207 306**	**40 043 288**	**31 536 790,—**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community contribution***			
1 0 0 0	European Community contribution	47 532 000	39 700 000	31 321 175,—
1 0 0 1	Enlargement	544 306	343 288	215 615,—
1 0 0 2	Outturn	4 131 000		
	Article 1 0 0 — Total	52 207 306	40 043 288	31 536 790,—
	CHAPTER 1 0 — TOTAL	52 207 306	40 043 288	31 536 790,—
	Title 1 — Total	**52 207 306**	**40 043 288**	**31 536 790,—**

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 2007	Financial year 2006	Financial year 2005
47 532 000	39 700 000	31 321 175,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3). 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).

1 0 0 1 Enlargement

Financial year 2007	Financial year 2006	Financial year 2005
544 306	343 288	215 615,—

1 0 0 2 Outturn

Financial year 2007	Financial year 2006	Financial year 2005
4 131 000		

TITLE 2

PARTICIPATION OF THIRD COUNTRIES

CHAPTER 2 0 — PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Participation of third countries in EFSA activities***			
2 0 0 0	Participation of third countries in EFSA activities	p.m.	p.m.	p.m.
	Article 2 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	p.m.
	Title 2 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 2

PARTICIPATION OF THIRD COUNTRIES

CHAPTER 20 — PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES

200 Participation of third countries in EFSA activities

2000 Participation of third countries in EFSA activities

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Contribution from third countries with which the Community has concluded the agreements referred to in Article 49 of Regulation (EC) No 178/2002.

TITLE 3

REVENUE FROM SERVICES RENDERED

CHAPTER 3 0 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***Revenue from services rendered***			
3 0 0 0	Fees collected	p.m.	p.m.	p.m.
	Article 3 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	p.m.
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 3

REVENUE FROM SERVICES RENDERED

CHAPTER 30 — REVENUE FROM SERVICES RENDERED

300 ***Revenue from services rendered***

3000 Fees collected

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Fees payable to the European Food Safety Authority for services rendered (Regulation (EC) No 178/2002, and in particular Article 45).

TITLE 4

REVENUE FROM ADMINISTRATIVE OPERATIONS

CHAPTER 4 0 — REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 4 0			
4 0 0	***Revenue from administrative operations***			
4 0 0 0	Bank interest	p.m.	p.m.	p.m.
4 0 0 1	Revenue from sale of publications	p.m.	p.m.	p.m.
4 0 0 2	Revenue from the organisation of seminars, conferences, etc.	p.m.	p.m.	p.m.
	Article 4 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	p.m.
	Title 4 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 4

REVENUE FROM ADMINISTRATIVE OPERATIONS

CHAPTER 40 — REVENUE FROM ADMINISTRATIVE OPERATIONS

400 ***Revenue from administrative operations***

4000 Bank interest

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue from bank interest and other items.

4001 Revenue from sale of publications

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue from the sale of EFSA publications, whatever their form, including copyright (Regulation (EC) No 178/2002, and in particular Article 43).

4002 Revenue from the organisation of seminars, conferences, etc.

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue accruing to the Authority from the organisation of seminars, conferences, training and other similar activities provided by the Authority (Regulation (EC) No 178/2002, and in particular Article 43).

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	p.m.
	Article 9 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**52 207 306**	**40 043 288**	**31 536 790,—**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

9000 Miscellaneous revenue

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

EUROPEAN FOOD SAFETY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	22 958 271	17 276 025	13 376 228,—
1 3	MISSIONS AND DUTY TRAVEL	266 828	299 975	538 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	501 809	286 000	164 607,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	619 729	500 000	354 719,—
1 6	SOCIAL WELFARE	166 982	99 700	24 266,—
1 7	RECEPTION AND ENTERTAINMENT EXPENSES	36 151	42 800	112 613,—
1 9	PENSIONS AND PENSION SUBSIDIES	p.m.	p.m.	p.m.
	Title 1 — Total	**24 549 770**	**18 504 500**	**14 570 433,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	4 153 000	3 738 000	3 270 224,—
2 1	EXPENDITURE ON DATA PROCESSING	2 152 000	1 419 000	1 124 647,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 306 887	1 199 500	295 467,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	241 866	260 000	202 308,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	616 286	459 000	238 343,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	387 331	300 000	460 263,—
	Title 2 — Total	**8 857 370**	**7 375 500**	**5 591 252,—**
3	**OPERATING EXPENDITURE LINKED TO THE AUTHORITY**			
3 0	SCIENTIFIC ACTIVITIES	8 652 613	7 150 000	5 563 689,—
3 1	SCIENTIFIC COOPERATION AND ASSISTANCE	3 305 247	2 367 000	236 064,—
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM	1 105 000	1 234 000	916 033,—
3 3	TRANSLATION AND INTERPRETATION EXPENSES	600 000	465 000	329 484,—
3 4	IT DATA COLLECTION AND NETWORKING	1 010 000	750 000	503 378,—
3 5	INFORMATION AND PUBLICATION	2 248 000	979 000	652 464,—
3 6	OPERATIONAL EXPENDITURE ON SYSTEMS	1 085 000	680 000	867 826,—
3 7	EXTERNAL RELATIONS	250 000	195 000	74 511,—
3 9	SPECIAL PROJECTS	544 306	343 288	156 712,—
	Title 3 — Total	**18 800 166**	**14 163 288**	**9 300 161,—**
	GRAND TOTAL	**52 207 306**	**40 043 288**	**29 461 846,—**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff in active employment***			
1 1 0 0	Basic salaries	12 596 263	9 344 475	6 868 315,—
1 1 0 1	Family allowances	1 141 995	840 000	582 735,—
1 1 0 2	Expatriation and foreign residence allowances	1 746 927	1 450 000	923 996,—
1 1 0 3	Secretarial allowances	22 518	22 000	27 683,—
	Article 1 1 0 — Total	15 507 703	11 656 475	8 402 729,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	1 360 000	1 720 000	1 665 296,—
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Stagiaires	50 000	p.m.	p.m.
1 1 1 5	Contract staff	702 000	p.m.	p.m.
	Article 1 1 1 — Total	2 112 000	1 720 000	1 665 296,—
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	463 886	300 000	233 997,—
1 1 3 1	Insurance against accidents and occupational disease	118 617	77 000	59 839,—
1 1 3 2	Unemployment for temporary staff	168 679	110 000	85 922,—
1 1 3 3	Establishment or maintenance of pension rights for tempory staff	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	751 182	487 000	379 758,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances	6 664	3 600	992,—
1 1 4 1	Annual leave travelling expenses	359 180	250 000	103 104,—
1 1 4 2	Rent and transport allowances	p.m.	p.m.	p.m.
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	p.m.
1 1 4 7	Call on duties	14 632	12 900	0,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	Article 1 1 4 — Total	380 476	266 500	104 096,—
1 1 5	***Overtime***			
1 1 5 0	Overtime	4 304	p.m.	13 284,—
	Article 1 1 5 — Total	4 304	p.m.	13 284,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	20 658	72 000	5 000,—
1 1 7 1	Translation Centre Luxembourg (administrative matters)	225 513	164 050	140 000,—
1 1 7 2	Payment for administrative assistance from the Community Institutions	114 478	125 000	58 750,—
1 1 7 5	Interim services	387 331	380 000	493 372,—
1 1 7 6	Consultancy	8 607	30 000	24 740,—
1 1 7 7	Other services	25 822	30 000	28 900,—
	Article 1 1 7 — Total	782 409	801 050	750 762,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	***Recruitment costs and expenses on entering and leaving the service***			
1 1 8 0	Miscellaneous expenditure on recruitment	266 828	170 000	159 000,—
1 1 8 1	Travel expenses (including for members of the family)	42 176	25 000	47 212,—
1 1 8 2	Installation, resettlement and transfer allowances	615 426	320 000	604 441,—
1 1 8 3	Removal expenses	430 368	280 000	361 500,—
1 1 8 4	Temporary daily subsistence allowances	342 573	250 000	334 937,—
	Article 1 1 8 — Total	1 697 371	1 045 000	1 507 090,—
1 1 9	***Salary weightings***			
1 1 9 0	Salary weightings	1 722 826	1 300 000	553 213,—
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	Article 1 1 9 — Total	1 722 826	1 300 000	553 213,—
	CHAPTER 1 1 — TOTAL	22 958 271	17 276 025	13 376 228,—
	CHAPTER 1 3			
1 3 0	***Missions and travel expenses***			
1 3 0 0	Mission and travel expenses	266 828	299 975	538 000,—
	Article 1 3 0 — Total	266 828	299 975	538 000,—
	CHAPTER 1 3 — TOTAL	266 828	299 975	538 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants, meals and canteens***			
1 4 0 0	Restaurants, meals and canteens	32 708	50 000	23 948,—
	Article 1 4 0 — Total	32 708	50 000	23 948,—
1 4 1	***Medical service***			
1 4 1 0	Medical service	124 807	40 000	15 652,—
	Article 1 4 1 — Total	124 807	40 000	15 652,—
1 4 2	***Further training, language courses and retraining for staff***			
1 4 2 0	Further training, language courses and retraining for staff	344 294	196 000	125 007,—
	Article 1 4 2 — Total	344 294	196 000	125 007,—
	CHAPTER 1 4 — TOTAL	501 809	286 000	164 607,—

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS
CHAPTER 1 6 — SOCIAL WELFARE
CHAPTER 1 7 — RECEPTION AND ENTERTAINMENT EXPENSES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 5			
1 5 2	***Exchange of officials and experts***			
1 5 2 0	Visiting experts, national experts on detachment	619 729	500 000	354 719,—
1 5 2 1	Authority officials temporarily assigned to national civil services, to international organizations or to public or private institutions	p.m.	p.m.	p.m.
	Article 1 5 2 — Total	619 729	500 000	354 719,—
	CHAPTER 1 5 — TOTAL	619 729	500 000	354 719,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
1 6 0 0	Special assistance grants	1 721	2 000	p.m.
	Article 1 6 0 — Total	1 721	2 000	p.m.
1 6 1	***Social contacts between staff***			
1 6 1 0	Social contacts between staff	34 430	16 000	15 090,—
	Article 1 6 1 — Total	34 430	16 000	15 090,—
1 6 2	***Other interventions***			
1 6 2 0	Other interventions	1 721	4 700	176,—
	Article 1 6 2 — Total	1 721	4 700	176,—
1 6 3	***Early Childhood Centre and other crèches***			
1 6 3 0	Early Childhood Centre and other *crèches*	127 389	65 000	9 000,—
	Article 1 6 3 — Total	127 389	65 000	9 000,—
1 6 4	***Complementary aid for the handicapped***			
1 6 4 0	Complementary aid for the handicapped	1 721	12 000	p.m.
	Article 1 6 4 — Total	1 721	12 000	p.m.
	CHAPTER 1 6 — TOTAL	166 982	99 700	24 266,—
	CHAPTER 1 7			
1 7 0	***Reception and entertainment expenses***			
1 7 0 0	Reception and entertainment expenses	36 151	42 800	112 613,—
	Article 1 7 0 — Total	36 151	42 800	112 613,—
	CHAPTER 1 7 — TOTAL	36 151	42 800	112 613,—

CHAPTER 1 9 — PENSIONS AND PENSION SUBSIDIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 9			
1 9 0	***Pensions and pensions subsidies***			
1 9 0 0	Pensions and pensions subsidies	p.m.	p.m.	p.m.
	Article 1 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**24 549 770**	**18 504 500**	**14 570 433,—**

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

Appropriations 2007	Appropriations 2006	Outturn 2005
12 596 263	9 344 475	6 868 315,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
1 141 995	840 000	582 735,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
1 746 927	1 450 000	923 996,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
22 518	22 000	27 683,—

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.

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
1 360 000	1 720 000	1 665 296,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title V thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's social security contributions for local staff.

1 1 1 3 Stagiaires

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	p.m.	p.m.

1 1 1 5 Contract staff

Appropriations 2007	Appropriations 2006	Outturn 2005
702 000	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3(a) and Title IV thereof. This appropriation is intended to cover the remuneration of contract staff.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
463 886	300 000	233 997,—

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.

EUROPEAN FOOD SAFETY AUTHORITY

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

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
118 617	77 000	59 839,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
168 679	110 000	85 922,—

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 3 3 Establishment or maintenance of pension rights for tempory staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Authority on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Childbirth and death allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
6 664	3 600	992,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 70, 74 and 75 thereof. This appropriation is intended to cover:

— childbirth grant,

— in the event of death of an official, 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.

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

1 1 4 *(cont'd)*

1 1 4 1 Annual leave travelling expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
359 180	250 000	103 104,—

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 2 Rent and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Repealed.

1 1 4 3 Fixed entertainment allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto. This appropriation is intended to cover fixed duty allowances for officials or temporary staff who regularly incur representation expenses in the course of their duties.

1 1 4 4 Fixed local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto. This appropriation is intended to cover fixed allowance for travels within the boundaries of the town.

1 1 4 7 Call on duties

Appropriations 2007	Appropriations 2006	Outturn 2005
14 632	12 900	0,—

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

1 1 4 *(cont'd)*

1 1 4 9 Other allowances and repayments

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof. This allowances is intended to cover allowances in the event of:

— dismissal of a probationary official for obvious inadequacy,

— cancellation by the Authority of the contract of a relevant staff member.

1 1 5 ***Overtime***

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
4 304	p.m.	13 284,—

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.

1 1 7 ***Supplementary services***

1 1 7 0 Freelance and joint interpreting and conference service interpreters

Appropriations 2007	Appropriations 2006	Outturn 2005
20 658	72 000	5 000,—

Remarks

This appropriation is intended to cover the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Authority's work programme.

1 1 7 1 Translation Centre Luxembourg (administrative matters)

Appropriations 2007	Appropriations 2006	Outturn 2005
225 513	164 050	140 000,—

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Authority's work programme.

EUROPEAN FOOD SAFETY AUTHORITY

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

1 1 7 *(cont'd)*

1 1 7 2 Payment for administrative assistance from the Community Institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
114 478	125 000	58 750,—

Remarks

This appropriation is intended to cover the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Authority, for example the computerised payroll service.

1 1 7 5 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
387 331	380 000	493 372,—

Remarks

This appropriation is intended to cover:

— the employment of interim staff, particularly telephone operators, clerical and secretarial staff,

— reproduction and typing which is sent out because it cannot be handled by the Authority,

— the cost of computer typesetting for explanatory and supporting documents for the Authority's own requirements and for submission to the budgetary authority.

1 1 7 6 Consultancy

Appropriations 2007	Appropriations 2006	Outturn 2005
8 607	30 000	24 740,—

Remarks

This appropriation is intended to cover expenditure for management consultancy in the fields of audit, coaching, QM etc.

1 1 7 7 Other services

Appropriations 2007	Appropriations 2006	Outturn 2005
25 822	30 000	28 900,—

Remarks

This appropriation is intended to cover expenditure not specifically provided for in the other items of Article 1 1 7, for example Common Support Services (CSS), Centurio, etc.

EUROPEAN FOOD SAFETY AUTHORITY

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

1 1 8 Recruitment costs and expenses on entering and leaving the service

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
266 828	170 000	159 000,—

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.

1 1 8 1 Travel expenses (including for members of the family)

Appropriations 2007	Appropriations 2006	Outturn 2005
42 176	25 000	47 212,—

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.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
615 426	320 000	604 441,—

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.

1 1 8 3 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
430 368	280 000	361 500,—

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.

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

11 8 *(cont'd)*

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
342 573	250 000	334 937,—

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.

11 9 ***Salary weightings***

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 722 826	1 300 000	553 213,—

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.

1191 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto. 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 Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1). This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

130 ***Missions and travel expenses***

1300 Mission and travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
266 828	299 975	538 000,—

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 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants, meals and canteens

1 4 0 0 Restaurants, meals and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
32 708	50 000	23 948,—

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.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
124 807	40 000	15 652,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

1 4 2 Further training, language courses and retraining for staff

1 4 2 0 Further training, language courses and retraining for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
344 294	196 000	125 007,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24 thereof. This appropriation is intended to cover the cost of introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 Exchange of officials and experts

1 5 2 0 Visiting experts, national experts on detachment

Appropriations 2007	Appropriations 2006	Outturn 2005
619 729	500 000	354 719,—

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.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS *(cont'd)*

1 5 2 *(cont'd)*

1 5 2 1 Authority officials temporarily assigned to national civil services, to international organizations or to public or private institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 38 thereof. This appropriation is intended to cover supplementary expenses arising from the secondment of Authority staff, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member states countries.

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 ***Special assistance grants***

1 6 0 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
1 721	2 000	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

1 6 1 ***Social contacts between staff***

1 6 1 0 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
34 430	16 000	15 090,—

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.

1 6 2 ***Other interventions***

1 6 2 0 Other interventions

Appropriations 2007	Appropriations 2006	Outturn 2005
1 721	4 700	176,—

Remarks

This appropriation is intended to cover expenditure not specifically provided for in the other articles of this chapter 1 6.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 16 — SOCIAL WELFARE *(cont'd)*

163 ***Early Childhood Centre and other*** crèches

1630 Early Childhood Centre and other *crèches*

Appropriations 2007	Appropriations 2006	Outturn 2005
127 389	65 000	9 000,—

Remarks

This appropriation is intended to cover expenditure relating to early childhood centres and *crèches*.

164 ***Complementary aid for the handicapped***

1640 Complementary aid for the handicapped

Appropriations 2007	Appropriations 2006	Outturn 2005
1 721	12 000	p.m.

Remarks

This appropriation is intended to cover the following categories of disabled persons, as part of a policy to assist the disabled:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

CHAPTER 17 — RECEPTION AND ENTERTAINMENT EXPENSES

170 ***Reception and entertainment expenses***

1700 Reception and entertainment expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
36 151	42 800	112 613,—

Remarks

This appropriation is intended to cover expenditure on the Authority's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Authority's activities.

CHAPTER 19 — PENSIONS AND PENSION SUBSIDIES

190 ***Pensions and pensions subsidies***

1900 Pensions and pensions subsidies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover pensions and severance grants.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent***			
2 0 0 0	Rent	2 320 000	1 780 000	1 994 773,—
	Article 2 0 0 — Total	2 320 000	1 780 000	1 994 773,—
2 0 1	***Insurance***			
2 0 1 0	Insurance	53 000	37 000	32 649,—
	Article 2 0 1 — Total	53 000	37 000	32 649,—
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	340 000	410 000	455 700,—
	Article 2 0 2 — Total	340 000	410 000	455 700,—
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	320 000	300 000	174 159,—
	Article 2 0 3 — Total	320 000	300 000	174 159,—
2 0 4	***Refurbishment of premises/fitting-out***			
2 0 4 0	Refurbishment of premises/fitting-out	600 000	600 000	461 850,—
	Article 2 0 4 — Total	600 000	600 000	461 850,—
2 0 5	***Security and surveillance of buildings***			
2 0 5 0	Security and surveillance of buildings	280 000	384 000	66 083,—
	Article 2 0 5 — Total	280 000	384 000	66 083,—
2 0 8	***Preliminary expenditure relating to construction, acquisition or rental of immovable property***			
2 0 8 0	Preliminary expenditure relating to construction, acquisition or rental	170 000	175 000	36 426,—
	Article 2 0 8 — Total	170 000	175 000	36 426,—
2 0 9	***Other expenditure on building***			
2 0 9 0	Other expenditure on building	70 000	52 000	48 584,—
	Article 2 0 9 — Total	70 000	52 000	48 584,—
	CHAPTER 2 0 — TOTAL	4 153 000	3 738 000	3 270 224,—

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 1			
2 1 0	***Purchase and maintenance of IT for administration and non operational***			
2 1 0 0	Purchase/maintenance of equipment	867 000	405 000	554 944,—
2 1 0 1	Purchase/maintenance of software	465 000	380 000	257 114,—
2 1 0 3	Software development	700 000	530 000	268 839,—
2 1 0 4	User support	120 000	104 000	43 750,—
	Article 2 1 0 — Total	2 152 000	1 419 000	1 124 647,—
	CHAPTER 2 1 — TOTAL	2 152 000	1 419 000	1 124 647,—
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	Technical equipment and installations	380 000	122 000	6 770,—
2 2 0 1	Hire or leasing of technical equipment and installations	17 215	30 000	p.m.
2 2 0 2	Maintenance and repair of technical equipment and installations	17 215	30 000	p.m.
	Article 2 2 0 — Total	414 430	182 000	6 770,—
2 2 1	***Furniture***			
2 2 1 0	Purchase of furniture	146 199	280 000	284 056,—
2 2 1 1	Hire of furniture	p.m.	12 500	p.m.
2 2 1 2	Maintenance and repair of furniture	p.m.	p.m.	p.m.
	Article 2 2 1 — Total	146 199	292 500	284 056,—
2 2 3	***Transport equipment***			
2 2 3 0	Purchases of vehicles	p.m.	p.m.	p.m.
2 2 3 1	Hire or leasing of vehicles	723 018	700 000	p.m.
2 2 3 2	Maintenance and repair of vehicles	p.m.	p.m.	p.m.
	Article 2 2 3 — Total	723 018	700 000	p.m.
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library stocks, purchase and preservation of books	5 164	6 000	1 142,—
2 2 5 1	Special library, documentation and reproduction equipment	6 886	8 000	p.m.
2 2 5 5	Subscriptions and purchase of information media	11 190	11 000	3 499,—
	Article 2 2 5 — Total	23 240	25 000	4 641,—
	CHAPTER 2 2 — TOTAL	1 306 887	1 199 500	295 467,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	133 414	170 000	83 209,—
	Article 2 3 0 — Total	133 414	170 000	83 209,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	8 607	10 000	4 106,—
2 3 2 1	Other financial charges	p.m.	p.m.	p.m.
	Article 2 3 2 — Total	8 607	10 000	4 106,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	38 733	25 000	p.m.
	Article 2 3 3 — Total	38 733	25 000	p.m.
2 3 4	***Damages***			
2 3 4 0	Damages	8 607	5 000	p.m.
	Article 2 3 4 — Total	8 607	5 000	p.m.
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	861	p.m.	p.m.
2 3 5 3	Removals and associated handling	30 126	40 000	94 200,—
2 3 5 9	Other operating expenditure	p.m.	p.m.	p.m.
	Article 2 3 5 — Total	30 987	40 000	94 200,—
2 3 9	***Publications***			
2 3 9 0	Publications	21 518	10 000	20 793,—
	Article 2 3 9 — Total	21 518	10 000	20 793,—
	CHAPTER 2 3 — TOTAL	241 866	260 000	202 308,—
	CHAPTER 2 4			
2 4 0	***Postal charges***			
2 4 0 0	Postal charges	111 895	80 000	5 824,—
	Article 2 4 0 — Total	111 895	80 000	5 824,—
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications subscriptions and charges	189 362	159 000	145 935,—
2 4 1 1	Purchase and installation of equipment	315 029	220 000	86 584,—
	Article 2 4 1 — Total	504 391	379 000	232 519,—
	CHAPTER 2 4 — TOTAL	616 286	459 000	238 343,—

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 5			
2 5 0	***Management Board meetings***			
2 5 0 0	Management Board meetings	387 331	300 000	460 263,—
	Article 2 5 0 — Total	387 331	300 000	460 263,—
	CHAPTER 2 5 — TOTAL	387 331	300 000	460 263,—
	Title 2 — Total	**8 857 370**	**7 375 500**	**5 591 252,—**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS

2 0 0 ***Rent***

2 0 0 0 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
2 320 000	1 780 000	1 994 773,—

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

2 0 1 ***Insurance***

2 0 1 0 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
53 000	37 000	32 649,—

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Authority, as well as for contents, civil liability and professional liability.

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

2 0 2 0 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
340 000	410 000	455 700,—

Remarks

This appropriation is intended to cover the payment of water, gas, electricity and heating costs.

2 0 3 ***Cleaning and maintenance***

2 0 3 0 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
320 000	300 000	174 159,—

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS *(cont'd)*

2 0 4 Refurbishment of premises/fitting-out

2 0 4 0 Refurbishment of premises/fitting-out

Appropriations 2007	Appropriations 2006	Outturn 2005
600 000	600 000	461 850,—

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
280 000	384 000	66 083,—

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards, etc. It also covers technical assistance.

2 0 8 Preliminary expenditure relating to construction, acquisition or rental of immovable property

2 0 8 0 Preliminary expenditure relating to construction, acquisition or rental

Appropriations 2007	Appropriations 2006	Outturn 2005
170 000	175 000	36 426,—

Remarks

This appropriation is intended to cover the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings. It also covers technical assistance fees relating to major fitting-out operations for premises.

2 0 9 Other expenditure on building

2 0 9 0 Other expenditure on building

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	52 000	48 584,—

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (municipal taxes, refuse collection, etc.).

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

210 Purchase and maintenance of IT for administration and non operational

2100 Purchase/maintenance of equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
867 000	405 000	554 944,—

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware (printers, fax machines, scanners, photocopiers, etc.), including initial equipment with EFSA standard software, installation, configuration and maintenance, which is needed for the normal operation of the Authority.

2101 Purchase/maintenance of software

Appropriations 2007	Appropriations 2006	Outturn 2005
465 000	380 000	257 114,—

Remarks

This appropriation is intended to cover the procurement and maintenance of program packages and software necessary for the normal operation of the Authority.

2103 Software development

Appropriations 2007	Appropriations 2006	Outturn 2005
700 000	530 000	268 839,—

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance necessary for the operation of the Authority.

2104 User support

Appropriations 2007	Appropriations 2006	Outturn 2005
120 000	104 000	43 750,—

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for help desk, training and user support activities of the Authority.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Technical equipment and installations

2200 Technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
380 000	122 000	6 770,—

Remarks

This appropriation is intended to cover the purchase of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.

EUROPEAN FOOD SAFETY AUTHORITY

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

2 2 0 *(cont'd)*

2 2 0 1 Hire or leasing of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
17 215	30 000	p.m.

Remarks

This appropriation is intended to cover hiring/leasing of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.

2 2 0 2 Maintenance and repair of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
17 215	30 000	p.m.

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Item 2 2 0 0 as well as the costs for technical assistance. It also covers the maintenance and repair of installations and equipment for handicapped persons.

2 2 1 ***Furniture***

2 2 1 0 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
146 199	280 000	284 056,—

Remarks

This appropriation is intended to cover the purchase of office and specialised furniture, including ergonomic furniture, shelving for archives etc.

2 2 1 1 Hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	12 500	p.m.

Remarks

This appropriation is intended to cover the hiring of office and specialised furniture, including ergonomic furniture, shelving for archives etc.

2 2 1 2 Maintenance and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the maintenance of office and specialised furniture, including shelving for archives etc.

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

2 2 3 Transport equipment

2 2 3 0 Purchases of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover new purchases of vehicles and to cover the replacement of vehicles which, during the year reach a total mileage such as to justify replacement.

2 2 3 1 Hire or leasing of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
723 018	700 000	p.m.

Remarks

This appropriation is intended to cover the costs of hiring, leasing cars for short or long periods, and shuttling services.

2 2 3 2 Maintenance and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 Documentation and library expenditure

2 2 5 0 Library stocks, purchase and preservation of books

Appropriations 2007	Appropriations 2006	Outturn 2005
5 164	6 000	1 142,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
6 886	8 000	p.m.

Remarks

This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units, etc.).

EUROPEAN FOOD SAFETY AUTHORITY

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

2 2 5 *(cont'd)*

2 2 5 5 Subscriptions and purchase of information media

Appropriations 2007	Appropriations 2006	Outturn 2005
11 190	11 000	3 499,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics and various bulletins.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
133 414	170 000	83 209,—

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
8 607	10 000	4 106,—

Remarks

This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.

2 3 2 1 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
38 733	25 000	p.m.

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Authority. It also covers costs awarded against the Authority by the Court of Justice, or other courts.

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
8 607	5 000	p.m.

Remarks

This appropriation is intended to cover expenses for damages and the cost of settling claims against the Authority (civil liability).

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
861	p.m.	p.m.

Remarks

This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.).

2 3 5 3 Removals and associated handling

Appropriations 2007	Appropriations 2006	Outturn 2005
30 126	40 000	94 200,—

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other operating expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 Publications

2 3 9 0 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
21 518	10 000	20 793,—

Remarks

This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication in the OJ like for instance of the Authority's budgets, statement of revenue and expenditure, etc.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 Postal charges

2 4 0 0 Postal charges

Appropriations 2007	Appropriations 2006	Outturn 2005
111 895	80 000	5 824,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.

2 4 1 Telecommunications

2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2007	Appropriations 2006	Outturn 2005
189 362	159 000	145 935,—

Remarks

This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

2 4 1 1 Purchase and installation of equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
315 029	220 000	86 584,—

Remarks

This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Management Board meetings

2 5 0 0 Management Board meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
387 331	300 000	460 263,—

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of members of the Management Board. It also intended to cover the costs of the infrastructure and technical expenditure related to Management Board's events.

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 3

OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 1	***Food additives, flavourings, processing aids and materials in contact with food (AFC)***			
3 0 1 0	Scientific cooperation with external experts	360 773	300 000	589 741,—
3 0 1 1	Subventions for studies and evaluations	89 693	80 000	p.m.
3 0 1 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	856 209	610 000	537 960,—
	Article 3 0 1 — Total	1 306 675	990 000	1 127 701,—
3 0 2	***Additives and products or substances used in animal feed (FFEDAP)***			
3 0 2 0	Scientific cooperation with external experts	27 208	40 000	p.m.
3 0 2 1	Subventions for studies and evaluations	71 554	p.m.	28 800,—
3 0 2 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	793 100	900 000	597 084,—
	Article 3 0 2 — Total	891 862	940 000	625 884,—
3 0 3	***Plant health (PH)***			
3 0 3 0	Scientific cooperation with external experts	18 139	10 000	p.m.
3 0 3 1	Subventions for studies and evaluations	43 347	p.m.	p.m.
3 0 3 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	495 812	450 000	p.m.
	Article 3 0 3 — Total	557 298	460 000	p.m.
3 0 4	***Plant protection products and their residues (PPR)***			
3 0 4 0	PPR: scientific cooperation with external experts	54 416	40 000	p.m.
3 0 4 1	PPR: subventions for studies and evaluations	84 693	p.m.	p.m.
3 0 4 2	PPR: travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	720 545	400 000	715 592,—
	Article 3 0 4 — Total	859 654	440 000	715 592,—
3 0 5	***Genetically modified organism (GMO)***			
3 0 5 0	Scientific cooperation with external experts	45 347	40 000	p.m.
3 0 5 1	Subventions for studies and evaluations	259 386	90 000	p.m.
3 0 5 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	919 070	850 000	600 162,—
	Article 3 0 5 — Total	1 223 803	980 000	600 162,—
3 0 6	***Dietetic products, nutrition and allergies (NDA)***			
3 0 6 0	Scientific cooperation with external experts	45 347	50 000	p.m.
3 0 6 1	Subventions for studies and evaluations	178 386	80 000	p.m.
3 0 6 2	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	487 119	400 000	214 715,—
	Article 3 0 6 — Total	710 852	530 000	214 715,—

CHAPTER 30 — SCIENTIFIC ACTIVITIES *(cont'd)*
CHAPTER 31 — SCIENTIFIC COOPERATION AND ASSISTANCE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
307	***Biological hazards (BIOHAZ & BSE-TSE)***			
3070	Scientific cooperation with external experts	62 485	80 000	380 138,—
3071	Subventions for studies and evaluations	78 624	130 000	p.m.
3072	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	1 100 457	1 130 000	810 949,—
	Article 307 — Total	1 241 566	1 340 000	1 191 087,—
308	***Contaminants in the food chain (CONTAM)***			
3080	Scientific cooperation with external experts	63 485	30 000	p.m.
3081	Subventions for studies and evaluations	72 555	50 000	p.m.
3082	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	641 921	520 000	447 003,—
	Article 308 — Total	777 961	600 000	447 003,—
309	***Animal health and welfare (AHAW)***			
3090	Scientific cooperation with external experts	54 416	30 000	p.m.
3091	Subventions for studies and evaluations	81 624	70 000	p.m.
3092	Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups	946 902	770 000	641 545,—
	Article 309 — Total	1 082 942	870 000	641 545,—
	CHAPTER 30 — TOTAL	8 652 613	7 150 000	5 563 689,—
	CHAPTER 31			
310	***Scientific cooperation and assistance (SCA)***			
3100	Scientific expert services, scientific cooperation with external experts	84 970	150 000	46 614,—
3101	Subventions for studies and evaluations	952 883	80 000	p.m.
3102	Travel/subsistence and indemnities expenses	188 149	400 000	189 450,—
	Article 310 — Total	1 226 002	630 000	236 064,—
311	***Data collection exposure***			
3110	Data collection exposure	84 970	p.m.	p.m.
3112	Travel/subsistence and indemnities expenses	91 040	p.m.	p.m.
	Article 311 — Total	176 010	p.m.	p.m.
312	***Emerging risks***			
3120	Emerging risks	121 386	100 000	p.m.
3122	Travel/subsistence and indemnities expenses	91 040	p.m.	p.m.
	Article 312 — Total	212 426	100 000	p.m.
313	***Assessment methodology***			
3130	Assessment methodology	165 970	10 000	p.m.
3132	Travel/subsistence and indemnities expenses	91 040	p.m.	p.m.
	Article 313 — Total	257 010	10 000	p.m.

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CHAPTER 3 1 — SCIENTIFIC COOPERATION AND ASSISTANCE *(cont'd)*
CHAPTER 3 2 — SCIENTIFIC COMMITTEE & ADVISORY FORUM

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 1 4	***Pesticides (PRAPeR)***			
3 1 4 0	PRAPER (Pesticide Risk Assessment Peer Review) scientific cooperation with external experts	p.m.	p.m.	p.m.
3 1 4 1	PRAPER subventions for studies and evaluations	425 079	600 000	p.m.
3 1 4 2	PRAPER travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups	279 189	482 000	p.m.
3 1 4 3	MRL (Maximum residue levels): Scientific cooperation with external experts	p.m.	p.m.	p.m.
3 1 4 4	MRL: subventions for studies and evaluations	p.m.	150 000	p.m.
3 1 4 5	MRL: travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups	30 347	75 000	p.m.
	Article 3 1 4 — Total	734 615	1 307 000	p.m.
3 1 5	***Zoonoses (Data collection)***			
3 1 5 0	ZOONOSES: scientific cooperation with external experts	333 426	70 000	p.m.
3 1 5 1	ZOONOSES: subventions for studies and evaluations	p.m.	50 000	p.m.
3 1 5 2	ZOONOSES: travel/subsistence and indemnities expenses for members of the Task Force and its Working Groups	365 758	200 000	p.m.
	Article 3 1 5 — Total	699 184	320 000	p.m.
	CHAPTER 3 1 — TOTAL	3 305 247	2 367 000	236 064,—
	CHAPTER 3 2			
3 2 0	***Advisory Forum***			
3 2 0 0	Advisory Forum Plenary	250 000	250 000	142 106,—
3 2 0 1	Advisory Forum WG COM	100 000	100 000	91 846,—
3 2 0 2	Advisory Forum WG IT	30 000	120 000	40 982,—
3 2 0 3	Advisory Forum horizontal WG	130 000	79 000	44 905,—
3 2 0 4	Advisory Group on Risk Communication (AGRC)	95 000	100 000	22 500,—
	Article 3 2 0 — Total	605 000	649 000	342 339,—
3 2 1	***Scientific Committee (SC)***			
3 2 1 0	Scientific cooperation with external experts	100 000	100 000	151 150,—
3 2 1 1	Subventions for studies and evaluations	p.m.	50 000	p.m.
3 2 1 2	Travel/subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	400 000	435 000	422 544,—
	Article 3 2 1 — Total	500 000	585 000	573 694,—
	CHAPTER 3 2 — TOTAL	1 105 000	1 234 000	916 033,—

CHAPTER 3 3 — TRANSLATION AND INTERPRETATION EXPENSES
CHAPTER 3 4 — IT DATA COLLECTION AND NETWORKING
CHAPTER 3 5 — INFORMATION AND PUBLICATION
CHAPTER 3 6 — OPERATIONAL EXPENDITURE ON SYSTEMS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 0	***Translation and interpretation expenses***			
3 3 0 0	Translation	550 000	450 000	281 484,—
3 3 0 1	Interpretation	50 000	15 000	48 000,—
	Article 3 3 0 — Total	600 000	465 000	329 484,—
	CHAPTER 3 3 — TOTAL	600 000	465 000	329 484,—
	CHAPTER 3 4			
3 4 0	***IT Data collection and networking***			
3 4 0 0	Data collection IT	310 000	100 000	107 746,—
3 4 0 1	Networking of organisation	250 000	130 000	31 952,—
3 4 0 2	Dedicated IT systems to support the operations	450 000	520 000	363 680,—
	Article 3 4 0 — Total	1 010 000	750 000	503 378,—
	CHAPTER 3 4 — TOTAL	1 010 000	750 000	503 378,—
	CHAPTER 3 5			
3 5 0	***Information and publication***			
3 5 0 0	Communications	650 000	600 000	454 305,—
3 5 0 1	Publications	497 000	300 000	193 714,—
3 5 0 2	Conferences & events	954 000	30 000	950,—
3 5 0 3	Web	140 000	47 000	3 495,—
3 5 0 4	Travel/subsistence and indemnities expenses for communication meetings	7 000	2 000	p.m.
	Article 3 5 0 — Total	2 248 000	979 000	652 464,—
	CHAPTER 3 5 — TOTAL	2 248 000	979 000	652 464,—
	CHAPTER 3 6			
3 6 0	***Operational expenditure on systems***			
3 6 0 1	Quality management/studies	30 000	50 000	p.m.
3 6 0 2	Library: access to databases/documents	135 000	135 000	91 826,—
3 6 0 3	Mission of staff related to operational duties	920 000	495 000	776 000,—
	Article 3 6 0 — Total	1 085 000	680 000	867 826,—
	CHAPTER 3 6 — TOTAL	1 085 000	680 000	867 826,—

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CHAPTER 3 7 — EXTERNAL RELATIONS
CHAPTER 3 9 — SPECIAL PROJECTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 7			
3 7 0	***External Relations***			
3 7 0 0	Stakeholder platform	150 000	150 000	74 511,—
3 7 0 1	Crisis support	100 000	45 000	p.m.
	Article 3 7 0 — Total	250 000	195 000	74 511,—
	CHAPTER 3 7 — TOTAL	250 000	195 000	74 511,—
	CHAPTER 3 9			
3 9 0	***Projects***			
3 9 0 0	Enlargement	544 306	343 288	156 712,—
3 9 0 1	Other	p.m.	p.m.	p.m.
	Article 3 9 0 — Total	544 306	343 288	156 712,—
	CHAPTER 3 9 — TOTAL	544 306	343 288	156 712,—
	Title 3 — Total	**18 800 166**	**14 163 288**	**9 300 161,—**
	GRAND TOTAL	**52 207 306**	**40 043 288**	**29 461 846,—**

EUROPEAN FOOD SAFETY AUTHORITY

TITLE 3

OPERATING EXPENDITURE LINKED TO THE AUTHORITY

CHAPTER 3 0 — SCIENTIFIC ACTIVITIES

3 0 1 ***Food additives, flavourings, processing aids and materials in contact with food (AFC)***

3 0 1 0 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
360 773	300 000	589 741,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 3. Regulation (EC) No 1565/2000, Directive 2002/46/EC, Regulation (EC) No 1934/2004 and Regulation (EC) No 2065/2003. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3 0 1 1 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
89 693	80 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 2 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
856 209	610 000	537 960,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 30 — SCIENTIFIC ACTIVITIES *(cont'd)*

302 Additives and products or substances used in animal feed (FFEDAP)

3020 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
27 208	40 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 3. Regulation (EC) No 1831/2003. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3021 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
71 554	p.m.	28 800,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3022 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
793 100	900 000	597 084,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

303 Plant health (PH)

3030 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
18 139	10 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 30 — SCIENTIFIC ACTIVITIES *(cont'd)*

303 *(cont'd)*

3031 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
43 347	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3032 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
495 812	450 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

304 ***Plant protection products and their residues (PPR)***

3040 PPR: scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
54 416	40 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 3. Directive 91/414/EEC as amended. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3041 PPR: subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
84 693	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 30 — SCIENTIFIC ACTIVITIES *(cont'd)*

304 *(cont'd)*

3042 PPR: travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
720 545	400 000	715 592,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

305 ***Genetically modified organism (GMO)***

3050 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
45 347	40 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 3. Directive 2001/18/EC, Regulation (EC) No 1829/2003 and Regulation (EC) No 258/97. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3051 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
259 386	90 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3052 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
919 070	850 000	600 162,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

CHAPTER 30 — SCIENTIFIC ACTIVITIES *(cont'd)*

306 Dietetic products, nutrition and allergies (NDA)

3060 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
45 347	50 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 3. Regulation (EC) No 258/97 and Directive 2000/13/EC. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

3061 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
178 386	80 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3062 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
487 119	400 000	214 715,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

307 Biological hazards (BIOHAZ & BSE-TSE)

3070 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
62 485	80 000	380 138,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 30 — SCIENTIFIC ACTIVITIES *(cont'd)*

307 *(cont'd)*

3071 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
78 624	130 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3072 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
1 100 457	1 130 000	810 949,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

308 ***Contaminants in the food chain (CONTAM)***

3080 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
63 485	30 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3081 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
72 555	50 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 30 — SCIENTIFIC ACTIVITIES *(cont'd)*

308 *(cont'd)*

3082 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
641 921	520 000	447 003,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

309 ***Animal health and welfare (AHAW)***

3090 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
54 416	30 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3091 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
81 624	70 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

3092 Travel/subsistence and indemnities expenses for members of the Panel and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
946 902	770 000	641 545,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 — SCIENTIFIC COOPERATION AND ASSISTANCE

3 1 0 Scientific cooperation and assistance (SCA)

3 1 0 0 Scientific expert services, scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
84 970	150 000	46 614,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Sections 1 and 3. This appropriation is intended to cover cost for horizontal scientific activities from third parties related to the work programme of the Authority but not attributable to a single Scientific area.

3 1 0 1 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
952 883	80 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 0 2 Travel/subsistence and indemnities expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
188 149	400 000	189 450,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3). This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by external experts, scientific Colloquium, etc.

3 1 1 Data collection exposure

3 1 1 0 Data collection exposure

Appropriations 2007	Appropriations 2006	Outturn 2005
84 970	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 1. This appropriation is intended to cover cost to search for, collect, collate, analyse and summarise scientific and technical data.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 1 — SCIENTIFIC COOPERATION AND ASSISTANCE *(cont'd)*

3 1 1 *(cont'd)*

3 1 1 2 Travel/subsistence and indemnities expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
91 040	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by experts.

3 1 2 ***Emerging risks***

3 1 2 0 Emerging risks

Appropriations 2007	Appropriations 2006	Outturn 2005
121 386	100 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 34. This appropriation is intended to cover the cost related to search, collect and analyse information and data with a view to the identification of emerging risks.

3 1 2 2 Travel/subsistence and indemnities expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
91 040	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by experts.

3 1 3 ***Assessment methodology***

3 1 3 0 Assessment methodology

Appropriations 2007	Appropriations 2006	Outturn 2005
165 970	10 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 1. This appropriation is intended to cover cost to promote and coordinate the development of uniform risk assessment methodologies.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 1 — SCIENTIFIC COOPERATION AND ASSISTANCE *(cont'd)*

3 1 3 *(cont'd)*

3 1 3 2 Travel/subsistence and indemnities expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
91 040	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 28. This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by experts.

3 1 4 ***Pesticides (PRAPeR)***

3 1 4 0 PRAPER (Pesticide Risk Assessment Peer Review) scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 4 1 PRAPER subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
425 079	600 000	p.m.

Remarks

Regulation (EC) No 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 1 4 2 PRAPER travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
279 189	482 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

CHAPTER 3 1 — SCIENTIFIC COOPERATION AND ASSISTANCE *(cont'd)*

3 1 4 *(cont'd)*

3 1 4 3 MRL (Maximum residue levels): Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 4 4 MRL: subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	150 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 4 5 MRL: travel/subsistence and indemnities expenses for members of the Expert Group and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
30 347	75 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 5 ***Zoonoses (Data collection)***

3 1 5 0 ZOONOSES: scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
333 426	70 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Chapter III, Section 1. This appropriation is intended to cover cost related to scientific support activities like reports, evaluations or studies carried out by external experts.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 1 — SCIENTIFIC COOPERATION AND ASSISTANCE *(cont'd)*

3 1 5 *(cont'd)*

3 1 5 1 ZOONOSES: subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	50 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 1 5 2 ZOONOSES: travel/subsistence and indemnities expenses for members of the Task Force and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
365 758	200 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

CHAPTER 3 2 — SCIENTIFIC COMMITTEE & ADVISORY FORUM

3 2 0 ***Advisory Forum***

3 2 0 0 Advisory Forum Plenary

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	250 000	142 106,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 27. This appropriation is intended to cover travel expenses of the members of the Advisory Forum and Advisory Forum workgroup, as well as infrastructure and interpretation cost associated with these meetings.

3 2 0 1 Advisory Forum WG COM

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	100 000	91 846,—

Remarks

This appropriation is intended to cover travel expenses of the members of the Advisory Forum work group Communications.

CHAPTER 3 2 — SCIENTIFIC COMMITTEE & ADVISORY FORUM *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 2 Advisory Forum WG IT

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	120 000	40 982,—

Remarks

This appropriation is intended to cover travel expenses of the members of the Advisory Forum work group IT.

3 2 0 3 Advisory Forum horizontal WG

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	79 000	44 905,—

Remarks

This appropriation is intended to cover travel expenses of the members of *ad hoc* work groups of the Advisory Forum and subsistence, and incidental expenses of external experts or representatives of stakeholder organisations invited for such meetings. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

3 2 0 4 Advisory Group on Risk Communication (AGRC)

Appropriations 2007	Appropriations 2006	Outturn 2005
95 000	100 000	22 500,—

Remarks

This appropriation is intended for direct costs incurred linked to the organisation and attendance of meetings by members and independant experts of the Experts Advisory Group on Risk Communications.

3 2 1 ***Scientific Committee (SC)***

3 2 1 0 Scientific cooperation with external experts

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	100 000	151 150,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 2 — SCIENTIFIC COMMITTEE & ADVISORY FORUM *(cont'd)*

3 2 1 *(cont'd)*

3 2 1 1 Subventions for studies and evaluations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	50 000	p.m.

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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 2 1 2 Travel/subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000	435 000	422 544,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), 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.

CHAPTER 3 3 — TRANSLATION AND INTERPRETATION EXPENSES

3 3 0 ***Translation and interpretation expenses***

3 3 0 0 Translation

Appropriations 2007	Appropriations 2006	Outturn 2005
550 000	450 000	281 484,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40. This appropriation is intended to cover cost of translations, including payments made to the Translation Centre in Luxembourg for all texts directly connected with the implementation of the Authority's work programme.

3 3 0 1 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	15 000	48 000,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40. This appropriation is intended to cover fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings directly connected with the implementation of the Authority's work programme.

CHAPTER 34 — IT DATA COLLECTION AND NETWORKING

340 IT Data collection and networking

3400 Data collection IT

Appropriations 2007	Appropriations 2006	Outturn 2005
310 000	100 000	107 746,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 33. This appropriation is intended to cover the cost of collecting, collating, analysing and summarising relevant scientific and technical data in the fields within the Authority's mission.

3401 Networking of organisation

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	130 000	31 952,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 36. Commission Regulation (EC) No 2230/2003. This appropriation is intended to cover the cost of networking of organisations operating in the fields within the Authority's mission.

3402 Dedicated IT systems to support the operations

Appropriations 2007	Appropriations 2006	Outturn 2005
450 000	520 000	363 680,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 36. Commission Regulation (EC) No 2230/2003. This appropriation is intended to cover expenditure arising from the scientific cooperation framework.

CHAPTER 35 — INFORMATION AND PUBLICATION

350 Information and publication

3500 Communications

Appropriations 2007	Appropriations 2006	Outturn 2005
650 000	600 000	454 305,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40. This appropriation is intended to cover the cost for communication consultancy, media monitoring and support, surveys, dissemination of information material, campaigns, etc.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 5 — INFORMATION AND PUBLICATION *(cont'd)*

3 5 0 *(cont'd)*

3 5 0 1 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
497 000	300 000	193 714,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40. This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the (Activities) Reports, opinions and other outputs including, electronic means, costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other freelance activities and costs incurred in raising awareness of the Authority and its activities.

3 5 0 2 Conferences & events

Appropriations 2007	Appropriations 2006	Outturn 2005
954 000	30 000	950,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40. This appropriation is intended to cover the cost of conferences, events, ie infrastructure, technical, insurance, local transport, security.

3 5 0 3 Web

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000	47 000	3 495,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40.

3 5 0 4 Travel/subsistence and indemnities expenses for communication meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	2 000	p.m.

Remarks

This appropriation is intended for direct costs incurred linked to the attendance of meetings by Scientific experts in a communication role.

CHAPTER 36 — OPERATIONAL EXPENDITURE ON SYSTEMS

360 Operational expenditure on systems

3601 Quality management/studies

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	50 000	p.m.

Remarks

This appropriation is intended to cover the cost to develop, implement, maintain and increase systems and procedures which assure recognised quality standards.

3602 Library: access to databases/documents

Appropriations 2007	Appropriations 2006	Outturn 2005
135 000	135 000	91 826,—

Remarks

This appropriation is intended to cover the cost of the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Authority departments. Subscriptions to newspapers, specialist periodicals, journals, papers, statistics, various bulletins, the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs, etc.), other specialised publications and library services.

3603 Mission of staff related to operational duties

Appropriations 2007	Appropriations 2006	Outturn 2005
920 000	495 000	776 000,—

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, if the justification for such a mission is linked to the performance of operational tasks.

CHAPTER 37 — EXTERNAL RELATIONS

370 External Relations

3700 Stakeholder platform

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	150 000	74 511,—

Remarks

This appropriation is intended for direct costs incurred linked to the organization and attendance of meetings by stakeholders.

EUROPEAN FOOD SAFETY AUTHORITY

CHAPTER 3 7 — EXTERNAL RELATIONS *(cont'd)*

3 7 0 *(cont'd)*

3 7 0 1 Crisis support

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	45 000	p.m.

Remarks

This appropriation is intended to cover a crisis fund to allow the Authority's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data…

CHAPTER 3 9 — SPECIAL PROJECTS

3 9 0 ***Projects***

3 9 0 0 Enlargement

Appropriations 2007	Appropriations 2006	Outturn 2005
544 306	343 288	156 712,—

Remarks

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies/funding was made available in the light of facilitating the participations of these countries in the work programme of the authority.

3 9 0 1 Other

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of financial obligations to other bodies or institutions or partners and financing of other activities which become part of the work programme during the course of the year.

EUROPEAN FOOD SAFETY AUTHORITY

Establishment plan

Category and grade	2005		2006		Category and grade	2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts
A*16	—	—	—	—	AD16	—	—
A*15	—	1	—	1	AD15	—	1
A*14	—	2	—	2	AD14	1	1
A*13	—	—	—	—	AD13	—	—
A*12	—	7	—	8	AD12	1	12
A*11	—	14	—	19	AD11	—	16
A*10	—	—	—	—	AD10	1	2
A*9	1	4	1	14	AD9	1	21
A*8	—	17	—	29	AD8	—	30
A*7	1	20	1	28	AD7	1	35
A*6	—	10	—	21	AD6	1	22
A*5	—	26	—	17	AD5	—	20
Total A*	2	101	2	139	Total AD	6	160
B*11	—	—	—	—	AST11	—	—
B*10	—	—	—	—	AST10	—	—
B*9	—	—	—	—	AST9	—	—
B*8	—	—	—	—	AST8	—	1
B*7	—	4	—	4	AST7	—	5
B*6	—	—	—	—	AST6	—	2
B*5	—	7	—	16	AST5	2	20
B*4	1	3	1	4	AST4	—	30
B*3	—	13	—	12	AST3	—	20
					AST2	—	21
					AST1	2	31
Total B*	1	27	1	36	Total AST	4	130
C*7	—	—	—	—		—	—
C*6	—	—	—	—		—	—
C*5	—	—	—	—		—	—
C*4	1	8	1	20		—	—
C*3	—	—	—	2		—	—
C*2	—	16	—	18		—	—
C*1	—	38	—	31		—	—
Total C*	1	62	1	71		—	—
Total	**4**	**190**	**4**	**246**	**Total**	**10**	**290**
Grand Total	**194**		**250**		**Grand Total**	**300**	

Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2007

(2007/294/EC)

EUROPEAN MARITIME SAFETY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2	**SUBSIDY FROM THE COMMISSION**			
2 0	SUBSIDY FROM THE COMMISSION	46 117 560	44 738 440	35 360 000,—
	Title 2 — Total	**46 117 560**	**44 738 440**	**35 360 000,—**
	GRAND TOTAL	**46 117 560**	**44 738 440**	**35 360 000,—**

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Subsidy from the Commission***	45 986 000	44 630 000	35 300 000,—
2 0 2	***Subsidy from Phare — DG Enlargement***	131 560	108 440	60 000,—
	CHAPTER 2 0 — TOTAL	46 117 560	44 738 440	35 360 000,—
	Title 2 — Total	**46 117 560**	**44 738 440**	**35 360 000,—**
	GRAND TOTAL	**46 117 560**	**44 738 440**	**35 360 000,—**

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 20 — SUBSIDY FROM THE COMMISSION

200 ***Subsidy from the Commission***

Financial year 2007	Financial year 2006	Financial year 2005
45 986 000	44 630 000	35 300 000,—

Remarks

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1), as last amended by Regulation (EC) No 1891/2006 (OJ L 394, 30.12.2006, p. 1).

202 ***Subsidy from Phare — DG Enlargement***

Financial year 2007	Financial year 2006	Financial year 2005
131 560	108 440	60 000,—

Remarks

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

EUROPEAN MARITIME SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT	12 529 133	12 529 133	11 900 000	11 900 000	5 731 719,—	5 647 293,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	808 817	808 817	900 000	900 000	343 133,—	329 488,—
1 3	MISSIONS AND DUTY TRAVEL	179 737	179 737	220 000	220 000	59 719,—	48 972,—
1 4	SOCIOMEDICAL STRUCTURE	450 356	450 356	350 000	350 000	19 447,—	19 325,—
1 6	SOCIAL MEASURES	375 000	375 000				
1 7	ENTERTAINMENT AND REPRESENTATION	35 945	35 945	30 000	30 000	23 110,—	17 575,—
	Title 1 — Total	**14 378 988**	**14 378 988**	**13 400 000**	**13 400 000**	**6 177 128,—**	**6 062 653,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 340 995	1 340 995	1 600 000	1 600 000	1 298 965,—	1 265 334,—
2 1	INFORMATION TECHNOLOGY PURCHASES	389 020	389 020	600 000	600 000	353 359,—	171 516,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	89 879	89 879	160 000	160 000	7 088,—	4 659,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	112 530	112 530	260 000	260 000	87 308,—	59 763,—
2 4	POSTAGE AND TELECOMMUNICATIONS	179 761	179 761	140 000	140 000	90 604,—	73 384,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	134 821	134 821	145 000	145 000	101 794,—	22 895,—
	Title 2 — Total	**2 247 006**	**2 247 006**	**2 905 000**	**2 905 000**	**1 939 118,—**	**1 597 551,—**
3	**OPERATIONAL EXPENDITURE**						
3 1	DEVELOPMENT OF DATABASES	900 000	900 000	1 350 000	1 350 000	805 761,—	805 761,—
3 2	INFORMATION AND PUBLISHING	250 000	250 000	250 000	250 000	81 165,—	81 165,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	1 231 560	1 231 560	1 103 440	1 103 440	207 690,—	207 690,—
3 4	TRANSLATION COSTS	200 000	200 000	130 000	130 000	12 780,—	12 780,—
3 5	STUDIES	860 000	860 000	900 000	900 000	898 942,—	599 184,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	850 000	850 000	700 000	700 000	251 526,—	235 873,—
3 7	TRAINING LINKED TO MARITIME AFFAIRS	200 000	200 000	200 000	200 000	180 309,—	79 589,—
3 8	ANTI-POLLUTION MEASURES	25 000 000	25 000 000	23 800 000	23 800 000	18 921 993,—	5 493 157,—
	Title 3 — Total	**29 491 560**	**29 491 560**	**28 433 440**	**28 433 440**	**21 360 166,—**	**7 515 199,—**
	GRAND TOTAL	**46 117 554**	**46 117 554**	**44 738 440**	**44 738 440**	**29 476 412,—**	**15 175 403,—**

EUROPEAN MARITIME SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 1						
1 1 0	***Staff in active employment***						
1 1 0 0	Basic salaries	8 381 940	8 381 940	8 800 000	8 800 000	3 406 343,—	3 406 343,—
1 1 0 1	Family allowances	922 053	922 053	500 000	500 000	273 561,—	273 561,—
1 1 0 2	Expatriation and foreign-residence allowances	988 556	988 556	650 000	650 000	482 726,—	482 726,—
1 1 0 3	Secretarial allowances	15 000	15 000	60 000	60 000	9 809,—	9 809,—
	Article 1 1 0 — Total	10 307 549	10 307 549	10 010 000	10 010 000	4 172 439,—	4 172 439,—
1 1 1	***Auxiliary staff and local staff***						
1 1 1 0	Auxiliary staff	431 370	431 370	600 000	600 000	570 629,—	570 629,—
1 1 1 2	Local staff	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
1 1 1 3	Contract staff	323 527	323 527	114 000	114 000	p.m.	p.m.
1 1 1 4	Agency staff	10 000	10 000	40 000	40 000	p.m.	p.m.
1 1 1 5	Seconded national experts	630 878	630 878	500 000	500 000	574 547,—	574 547,—
	Article 1 1 1 — Total	1 395 775	1 395 775	1 254 000	1 254 000	1 145 176,—	1 145 176,—
1 1 3	***Employer's social security contributions***						
1 1 3 0	Insurance against sickness	256 665	256 665	150 000	150 000	115 870,—	115 870,—
1 1 3 1	Insurance against accidents and occupational disease	66 431	66 431	74 000	74 000	29 639,—	29 639,—
1 1 3 2	Insurance against unemployment	90 588	90 588	71 000	71 000	40 957,—	40 957,—
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	p.m.	0,—	0,—
1 1 3 4	Contribution to the Community pension scheme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	413 684	413 684	295 000	295 000	186 466,—	186 466,—
1 1 4	***Miscellaneous allowances and grants***						
1 1 4 0	Childbirth and death allowances and grants	2 696	2 696	3 000	3 000	397,—	397,—
1 1 4 1	Travel expenses for annual leave	269 606	269 606	74 000	74 000	51 394,—	51 394,—
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
1 1 4 5	Special allowances for accounting officers and administrators of imprest accounts	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
1 1 4 9	Other allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Article 1 1 4 — Total	272 302	272 302	77 000	77 000	51 791,—	51 791,—
1 1 5	***Overtime***						
1 1 5 0	Overtime	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 1 1 5 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—

EUROPEAN MARITIME SAFETY AGENCY

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

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1 7	***Supplementary services***						
1 1 7 0	Freelance interpreters and conference technicians	17 974	17 974	20 000	20 000	14 600,—	0,—
1 1 7 2	Services of the Translation Centre, Luxembourg	35 947	35 947	90 000	90 000	89 927,—	54 601,—
1 1 7 8	External Services	67 402	67 402	80 000	80 000	55 000,—	20 500,—
	Article 1 1 7 — Total	121 323	121 323	190 000	190 000	159 527,—	75 101,—
1 1 9	***Salary weightings***						
1 1 9 0	Salary weightings	18 500	18 500	74 000	74 000	16 320,—	16 320,—
1 1 9 1	Adjustments to remunerations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Article 1 1 9 — Total	18 500	18 500	74 000	74 000	16 320,—	16 320,—
	CHAPTER 1 1 — TOTAL	12 529 133	12 529 133	11 900 000	11 900 000	5 731 719,—	5 647 293,—
	CHAPTER 1 2						
1 2 0	***Miscellaneous expenditure on staff recruitment and transfer***						
1 2 0 0	Miscellaneous expenditure on staff recruitment	71 895	71 895	100 000	100 000	109 129,—	96 479,—
	Article 1 2 0 — Total	71 895	71 895	100 000	100 000	109 129,—	96 479,—
1 2 1	***Travel expenses***						
1 2 1 0	Travel expenses	35 947	35 947	100 000	100 000	8 412,—	8 412,—
	Article 1 2 1 — Total	35 947	35 947	100 000	100 000	8 412,—	8 412,—
1 2 2	***Installation, resettlement and transfer allowances***						
1 2 2 0	Installation, resettlement and transfer allowances	269 606	269 606	200 000	200 000	121 157,—	121 157,—
	Article 1 2 2 — Total	269 606	269 606	200 000	200 000	121 157,—	121 157,—
1 2 3	***Removal expenses***						
1 2 3 0	Removal expenses	251 632	251 632	250 000	250 000	18 226,—	17 231,—
	Article 1 2 3 — Total	251 632	251 632	250 000	250 000	18 226,—	17 231,—
1 2 4	***Temporary daily subsistence allowances***						
1 2 4 0	Temporary daily subsitence allowances	179 737	179 737	250 000	250 000	86 209,—	86 209,—
	Article 1 2 4 — Total	179 737	179 737	250 000	250 000	86 209,—	86 209,—
	CHAPTER 1 2 — TOTAL	808 817	808 817	900 000	900 000	343 133,—	329 488,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL STRUCTURE
CHAPTER 1 6 — SOCIAL MEASURES
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 1 3						
1 3 0	***Missions and duty travel***						
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	179 737	179 737	220 000	220 000	59 719,—	48 972,—
	Article 1 3 0 — Total	179 737	179 737	220 000	220 000	59 719,—	48 972,—
	CHAPTER 1 3 — TOTAL	179 737	179 737	220 000	220 000	59 719,—	48 972,—
	CHAPTER 1 4						
1 4 0	***Sociomedical structure***						
1 4 0 0	Restaurants and canteens	10 000	10 000	40 000	40 000	0,—	0,—
	Article 1 4 0 — Total	10 000	10 000	40 000	40 000	0,—	0,—
1 4 1	***Medical service***						
1 4 1 0	Medical service	125 816	125 816	10 000	10 000	9 422,—	9 300,—
	Article 1 4 1 — Total	125 816	125 816	10 000	10 000	9 422,—	9 300,—
1 4 2	***Language courses, training***						
1 4 2 0	Language courses, training	314 540	314 540	300 000	300 000	10 025,—	10 025,—
	Article 1 4 2 — Total	314 540	314 540	300 000	300 000	10 025,—	10 025,—
	CHAPTER 1 4 — TOTAL	450 356	450 356	350 000	350 000	19 447,—	19 325,—
	CHAPTER 1 6						
1 6 0	***Social measures***						
1 6 0 0	Social measures and associated costs	375 000	375 000				
	Article 1 6 0 — Total	375 000	375 000				
	CHAPTER 1 6 — TOTAL	375 000	375 000				
	CHAPTER 1 7						
1 7 0	***Entertainment and representation***						
1 7 0 0	Entertainment and representation expenses	35 945	35 945	30 000	30 000	23 110,—	17 575,—
	Article 1 7 0 — Total	35 945	35 945	30 000	30 000	23 110,—	17 575,—
	CHAPTER 1 7 — TOTAL	35 945	35 945	30 000	30 000	23 110,—	17 575,—
	Title 1 — Total	**14 378 988**	**14 378 988**	**13 400 000**	**13 400 000**	**6 177 128,—**	**6 062 653,—**

EUROPEAN MARITIME SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Staff in active employment

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
8 381 940	8 800 000	3 406 343,—

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover the basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
922 053	500 000	273 561,—

Remarks

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

This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
988 556	650 000	482 726,—

Remarks

Staff Regulations of officials of the European Communities and 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.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	60 000	9 809,—

Remarks

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

This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand typists or typists, teleprinters operators, typesetters, executive secretaries or principle secretaries.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 1 Auxiliary staff and local staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
431 370	600 000	570 629,—

Remarks

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

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

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

1 1 1 3 Contract staff

Appropriations 2007	Appropriations 2006	Outturn 2005
323 527	114 000	p.m.

Remarks

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

1 1 1 4 Agency staff

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	40 000	p.m.

Remarks

This appropriation is intended to cover expenditure relating to agency staff.

1 1 1 5 Seconded national experts

Appropriations 2007	Appropriations 2006	Outturn 2005
630 878	500 000	574 547,—

Remarks

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.

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

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
256 665	150 000	115 870,—

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 and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary).

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
66 431	74 000	29 639,—

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 disease (0,77 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
90 588	71 000	40 957,—

Remarks

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

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 3 *(cont'd)*

1 1 3 4 Contribution to the Community pension scheme

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.

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

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
2 696	3 000	397,—

Remarks

Staff Regulations of officials of the European Communities and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— the childbirth grant,

— in the event of the death of an official, 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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
269 606	74 000	51 394,—

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 flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of employment to their place of origin in accordance with the following conditions:

— once per calendar year if the distance by rail is greater than 50 kilometres and less than 725 kilometres,

— twice per calendar year if the distance by rail is at least 725 kilometres.

1 1 4 3 Fixed duty allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities and in particular Article 14 of Annex VII thereto.

This appropriation is intended to cover fixed duty allowances for officials who regularly incur representation expenses in the course of their duties.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 4 *(cont'd)*

1 1 4 4 Fixed local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the travel allowance not exceeding BEF 3 000 per month for temporary staff whose duties require them to make frequent journeys. This allowance is to defray travel costs within the town where they are posted.

1 1 4 5 Special allowances for accounting officers and administrators of imprest accounts

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

This appropriation is intended to cover the special allowance granted to accounting officers, assistant accounting officers or administrators of advance funds.

1 1 4 9 Other allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

1 1 5 ***Overtime***

Overall objectives

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 flat-rate payments or hourly-rate payments for overtime worked by officials and auxiliary staff in categories C and D and local staff whom it has not been possible to compensate by free time under the normal arrangements.

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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

11 7 Supplementary services

1170 Freelance interpreters and conference technicians

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 974	17 974	20 000	20 000	14 600,—	0,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.

1172 Services of the Translation Centre, Luxembourg

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 947	35 947	90 000	90 000	89 927,—	54 601,—

Remarks

This appropriation is intended to cover expenditure on the services of freelance or temporary translators and typing or other services and work sent for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

1178 External Services

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
67 402	67 402	80 000	80 000	55 000,—	20 500,—

Remarks

This appropriation is intended to cover the reimbursement of expenses incurred by the Commission for administrative assistance provided to the Agency, for example, computerised salary management.

11 9 Salary weightings

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
18 500	74 000	16 320,—

Remarks

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

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

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

1 1 9 *(cont'd)*

1 1 9 1 Adjustments to remunerations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1).

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 the European Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).

This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

1 2 0 ***Miscellaneous expenditure on staff recruitment and transfer***

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 895	71 895	100 000	100 000	109 129,—	96 479,—

Remarks

Staff Regulations of officials of the European Communities and in particular Articles 27 to 31 and 33 thereof.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

1 2 1 ***Travel expenses***

1 2 1 0 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
35 947	100 000	8 412,—

Remarks

Staff Regulations 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 of staff (including their families) entering or leaving the service.

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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 2007	Appropriations 2006	Outturn 2005
269 606	200 000	121 157,—

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 the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 2 3 Removal expenses

1 2 3 0 Removal expenses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
251 632	251 632	250 000	250 000	18 226,—	17 231,—

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 the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 2 4 Temporary daily subsistence allowances

1 2 4 0 Temporary daily subsitence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
179 737	250 000	86 209,—

Remarks

Staff Regulations 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 the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Missions and duty travel

1 3 0 0 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 737	179 737	220 000	220 000	59 719,—	48 972,—

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.

This appropriation is also intended to cover missions undertaken by national or international experts seconded to the Agency.

CHAPTER 1 4 — SOCIOMEDICAL STRUCTURE

1 4 0 Sociomedical structure

1 4 0 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	40 000	0,—

Remarks

This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as some equipment needed for the canteen.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 816	125 816	10 000	10 000	9 422,—	9 300,—

Remarks

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

1 4 2 Language courses, training

1 4 2 0 Language courses, training

Appropriations 2007	Appropriations 2006	Outturn 2005
314 540	300 000	10 025,—

Remarks

Staff Regulations of officials of the European Communities and in particular the third paragraph of Article 24 thereof.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 16 — SOCIAL MEASURES

160 Social measures

1600 Social measures and associated costs

Appropriations 2007	Appropriations 2006	Outturn 2005
375 000		

Remarks

This appropriation is intended to cover social measures of school expenses and associated costs

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

170 Entertainment and representation

1700 Entertainment and representation expenses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 945	35 945	30 000	30 000	23 110,—	17 575,—

Remarks

This appropriation is intended to cover representation expenses and miscellaneous receptions.

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 2 0						
2 0 0	***Rental of buildings and associated costs***						
2 0 0 0	Rent	1 161 235	1 161 235	1 400 000	1 400 000	1 252 484,—	1 252 484,—
	Article 2 0 0 — Total	1 161 235	1 161 235	1 400 000	1 400 000	1 252 484,—	1 252 484,—
2 0 1	***Insurance***						
2 0 1 0	Insurance	26 964	26 964	30 000	30 000	0,—	0,—
	Article 2 0 1 — Total	26 964	26 964	30 000	30 000	0,—	0,—
2 0 2	***Water, gas, electricity and heating***						
2 0 2 0	Water, gas, electricity and heating	35 952	35 952	40 000	40 000	0,—	0,—
	Article 2 0 2 — Total	35 952	35 952	40 000	40 000	0,—	0,—
2 0 3	***Cleaning and maintenance***						
2 0 3 0	Cleaning and maintenance	26 964	26 964	30 000	30 000	0,—	0,—
	Article 2 0 3 — Total	26 964	26 964	30 000	30 000	0,—	0,—
2 0 4	***Fitting-out of premises***						
2 0 4 0	Fitting-out of premises	8 988	8 988	10 000	10 000	0,—	0,—
	Article 2 0 4 — Total	8 988	8 988	10 000	10 000	0,—	0,—
2 0 5	***Security and surveillance of buildings***						
2 0 5 0	Security and surveillance of buildings	35 952	35 952	40 000	40 000	0,—	0,—
	Article 2 0 5 — Total	35 952	35 952	40 000	40 000	0,—	0,—
2 0 8	***Preliminary expenditure relating to the acquisition or construction of a building***						
2 0 8 0	Preliminary expenditure relating to the acquisition or construction of a building	44 940	44 940	50 000	50 000	46 481,—	12 850,—
	Article 2 0 8 — Total	44 940	44 940	50 000	50 000	46 481,—	12 850,—
	CHAPTER 2 0 — TOTAL	1 340 995	1 340 995	1 600 000	1 600 000	1 298 965,—	1 265 334,—
	CHAPTER 2 1						
2 1 0	***Data processing***						
2 1 0 0	Computer equipment	251 665	251 665	360 000	360 000	266 753,—	146 402,—
2 1 0 1	Software development	101 403	101 403	180 000	180 000	114,—	114,—
2 1 0 2	Other external data processing services	35 952	35 952	60 000	60 000	86 492,—	25 000,—
	Article 2 1 0 — Total	389 020	389 020	600 000	600 000	353 359,—	171 516,—
	CHAPTER 2 1 — TOTAL	389 020	389 020	600 000	600 000	353 359,—	171 516,—

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 2 2						
2 2 0	***Technical installations and electronic office equipment***						
2 2 0 0	New purchases of technical equipment and installations	8 988	8 988	15 000	15 000	0,—	0,—
2 2 0 1	Replacement	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 2 0 2	Hire	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 2 0 3	Maintenance, use and repair	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 2 0 4	Electronic office equipment	8 988	8 988	10 000	10 000	1 093,—	333,—
	Article 2 2 0 — Total	17 976	17 976	25 000	25 000	1 093,—	333,—
2 2 1	***Furniture***						
2 2 1 0	New purchases	44 940	44 940	89 000	89 000	1 168,—	1 168,—
2 2 1 1	Replacement	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 2 1 2	Furniture hire	4 494	4 494	10 000	10 000	0,—	0,—
2 2 1 3	Maintenance, use and repair	4 494	4 494	4 000	4 000	0,—	0,—
	Article 2 2 1 — Total	53 928	53 928	103 000	103 000	1 168,—	1 168,—
2 2 3	***Vehicle hire***						
2 2 3 0	Vehicle hire	8 988	8 988	10 000	10 000	0,—	0,—
	Article 2 2 3 — Total	8 988	8 988	10 000	10 000	0,—	0,—
2 2 5	***Documentation and library expenditure***						
2 2 5 0	Library stocks, purchase of books	3 595	3 595	14 000	14 000	2 070,—	1 718,—
2 2 5 1	Special library, documentation and reproduction equipment	2 696	2 696	5 000	5 000	0,—	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	2 696	2 696	3 000	3 000	2 757,—	1 440,—
2 2 5 3	Subscriptions to news agencies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Article 2 2 5 — Total	8 987	8 987	22 000	22 000	4 827,—	3 158,—
	CHAPTER 2 2 — TOTAL	89 879	89 879	160 000	160 000	7 088,—	4 659,—
	CHAPTER 2 3						
2 3 0	***Stationery and office supplies***						
2 3 0 0	Stationery and office supplies	35 952	35 952	34 000	34 000	42 136,—	39 222,—
	Article 2 3 0 — Total	35 952	35 952	34 000	34 000	42 136,—	39 222,—
2 3 2	***Financial charges***						
2 3 2 0	Bank charges	4 494	4 494	9 000	9 000	4 330,—	4 270,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	899	899	1 000	1 000	0,—	0,—
	Article 2 3 2 — Total	5 393	5 393	10 000	10 000	4 330,—	4 270,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS
CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 3 3	***Legal expenses***						
2 3 3 0	Legal expenses	4 494	4 494	10 000	10 000	15 000,—	7 500,—
	Article 2 3 3 — Total	4 494	4 494	10 000	10 000	15 000,—	7 500,—
2 3 4	***Damages***						
2 3 4 0	Damages	2 696	2 696	3 000	3 000	0,—	0,—
	Article 2 3 4 — Total	2 696	2 696	3 000	3 000	0,—	0,—
2 3 5	***Other operating expenditure***						
2 3 5 0	Miscellaneous insurance	8 763	8 763	30 000	30 000	9 300,—	1 532,—
2 3 5 2	Miscellaneous expenditure on internal meetings	13 482	13 482	6 000	6 000	7 411,—	5 045,—
2 3 5 3	Departmental removals and associated handling	40 500	40 500	162 000	162 000	0,—	0,—
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.	p.m.	0,—	0,—
2 3 5 5	Uniforms	1 250	1 250	5 000	5 000	9 131,—	2 194,—
	Article 2 3 5 — Total	63 995	63 995	203 000	203 000	25 842,—	8 771,—
	CHAPTER 2 3 — TOTAL	112 530	112 530	260 000	260 000	87 308,—	59 763,—
	CHAPTER 2 4						
2 4 0	***Postage***						
2 4 0 0	Postage and delivery charges	17 976	17 976	8 000	8 000	500,—	0,—
	Article 2 4 0 — Total	17 976	17 976	8 000	8 000	500,—	0,—
2 4 1	***Telecommunications***						
2 4 1 0	Telecommunication charges	134 821	134 821	110 000	110 000	90 104,—	73 384,—
2 4 1 1	Telecommunications equipment	26 964	26 964	22 000	22 000	0,—	0,—
	Article 2 4 1 — Total	161 785	161 785	132 000	132 000	90 104,—	73 384,—
	CHAPTER 2 4 — TOTAL	179 761	179 761	140 000	140 000	90 604,—	73 384,—
	CHAPTER 2 5						
2 5 0	***Expenditure on formal and other meetings***						
2 5 0 0	Meetings in general	134 821	134 821	140 000	140 000	99 594,—	22 895,—
2 5 0 1	Participation of Romania and Bulgaria in meetings in general	p.m.	p.m.	5 000	5 000	2 200,—	0,—
	Article 2 5 0 — Total	134 821	134 821	145 000	145 000	101 794,—	22 895,—
	CHAPTER 2 5 — TOTAL	134 821	134 821	145 000	145 000	101 794,—	22 895,—
	Title 2 — Total	**2 247 006**	**2 247 006**	**2 905 000**	**2 905 000**	**1 939 118,—**	**1 597 551,—**

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rental of buildings and associated costs

2000 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
1 161 235	1 400 000	1 252 484,—

Remarks

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

201 Insurance

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
26 964	30 000	0,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency.

202 Water, gas, electricity and heating

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
35 952	40 000	0,—

Remarks

This appropriation is intended to cover current expenditure.

203 Cleaning and maintenance

2030 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
26 964	30 000	0,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

204 Fitting-out of premises

2040 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
8 988	10 000	0,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

205 Security and surveillance of buildings

2050 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
35 952	40 000	0,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.

208 Preliminary expenditure relating to the acquisition or construction of a building

2080 Preliminary expenditure relating to the acquisition or construction of a building

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 940	44 940	50 000	50 000	46 481,—	12 850,—

Remarks

This appropriation is intended to cover the costs of buildings surveys and reports.

CHAPTER 21 — INFORMATION TECHNOLOGY PURCHASES

210 Data processing

2100 Computer equipment

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
251 665	251 665	360 000	360 000	266 753,—	146 402,—

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing equipment, software development, software/software package maintenance and various data-processing consumables, etc.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 21 — INFORMATION TECHNOLOGY PURCHASES *(cont'd)*

210 *(cont'd)*

2101 Software development

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 403	101 403	180 000	180 000	114,—	114,—

Remarks

This appropriation is intended to cover the cost of external staff to manage the data and systems.

2102 Other external data processing services

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 952	35 952	60 000	60 000	86 492,—	25 000,—

Remarks

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 ***Technical installations and electronic office equipment***

2200 New purchases of technical equipment and installations

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 988	8 988	15 000	15 000	0,—	0,—

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling.

2201 Replacement

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	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 normal procedure.

EUROPEAN MARITIME SAFETY AGENCY

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

2 2 0 *(cont'd)*

2 2 0 2 Hire

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of fax machines, photocopiers and various technical installations.

2 2 0 3 Maintenance, use and repair

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment.

2 2 0 4 Electronic office equipment

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 988	8 988	10 000	10 000	1 093,—	333,—

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

2 2 1 ***Furniture***

2 2 1 0 New purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
44 940	89 000	1 168,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the replacement of furniture.

EUROPEAN MARITIME SAFETY AGENCY

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

2 2 1 *(cont'd)*

2 2 1 2 Furniture hire

Appropriations 2007	Appropriations 2006	Outturn 2005
4 494	10 000	0,—

Remarks

This appropriation is intended to cover the hire of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
4 494	4 000	0,—

Remarks

This appropriation is intended to cover the repair and maintenance of furniture.

2 2 3 Vehicle hire

2 2 3 0 Vehicle hire

Appropriations 2007	Appropriations 2006	Outturn 2005
8 988	10 000	0,—

Remarks

This appropriation is intended to cover the long-term hire cost of an official vehicle and rental expenses for vehicles to meet unforeseen needs.

2 2 5 Documentation and library expenditure

2 2 5 0 Library stocks, purchase of books

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 595	3 595	14 000	14 000	2 070,—	1 718,—

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 696	2 696	5 000	5 000	0,—	0,—

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

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

2 2 5 *(cont'd)*

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 696	2 696	3 000	3 000	2 757,—	1 440,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Agency's own needs.

2 2 5 3 Subscriptions to news agencies

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

2 2 5 4 Binding and upkeep of library books

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

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 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 952	35 952	34 000	34 000	42 136,—	39 222,—

Remarks

This appropriation is intended to cover the purchase of paper and office supplies.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 494	4 494	9 000	9 000	4 330,—	4 270,—

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.

2 3 2 1 Exchange rate losses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.

2 3 2 9 Other financial charges

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
899	899	1 000	1 000	0,—	0,—

Remarks

This appropriation covers financial charges not covered by item 2 3 2 1.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 494	4 494	10 000	10 000	15 000,—	7 500,—

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
2 696	3 000	0,—

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 763	8 763	30 000	30 000	9 300,—	1 532,—

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 482	13 482	6 000	6 000	7 411,—	5 045,—

Remarks

This appropriation is intended to cover costs connected with the organisation of internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 500	40 500	162 000	162 000	0,—	0,—

Remarks

This appropriation is intended to cover the removal expenses of the Agency's services.

2 3 5 4 Archiving documents

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the costs associated with handling and retrieving documentation located in storage areas outside the Agency and the storage costs.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 5 Uniforms

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 250	1 250	5 000	5 000	9 131,—	2 194,—

Remarks

This appropriation is intended to cover the purchase of uniforms for inspections.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage

2 4 0 0 Postage and delivery charges

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 976	17 976	8 000	8 000	500,—	0,—

Remarks

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

2 4 1 Telecommunications

2 4 1 0 Telecommunication charges

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
134 821	134 821	110 000	110 000	90 104,—	73 384,—

Remarks

This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.

2 4 1 1 Telecommunications equipment

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 964	26 964	22 000	22 000	0,—	0,—

Remarks

This appropriation is intended to cover the purchase of telecommunications equipment.

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 Expenditure on formal and other meetings

2 5 0 0 Meetings in general

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
134 821	134 821	140 000	140 000	99 594,—	22 895,—

Remarks

This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts, in particular the members of the Administrative Board. It is also intended to cover the costs connected with the organisation of meetings in so far as they are not defrayed by the existing infrastructure.

2 5 0 1 Participation of Romania and Bulgaria in meetings in general

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	5 000	5 000	2 200,—	0,—

Remarks

This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts coming from Romania and Bulgaria, in particular the members of the Administrative Board (agreement signed between DG Enlargement and EMSA).

EUROPEAN MARITIME SAFETY AGENCY

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES
CHAPTER 3 2 — INFORMATION AND PUBLISHING
CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES
CHAPTER 3 4 — TRANSLATION COSTS

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 1						
3 1 0	***Subject-related databases and report generation***						
3 1 0 0	Maintenance of existing databases	100 000	100 000	200 000	200 000	260 552,—	260 552,—
3 1 0 1	Database development	800 000	800 000	1 150 000	1 150 000	545 209,—	545 209,—
	Article 3 1 0 — Total	900 000	900 000	1 350 000	1 350 000	805 761,—	805 761,—
	CHAPTER 3 1 — TOTAL	900 000	900 000	1 350 000	1 350 000	805 761,—	805 761,—
	CHAPTER 3 2						
3 2 0	***Information and publishing***						
3 2 0 0	Information and publishing	250 000	250 000	250 000	250 000	81 165,—	81 165,—
	Article 3 2 0 — Total	250 000	250 000	250 000	250 000	81 165,—	81 165,—
	CHAPTER 3 2 — TOTAL	250 000	250 000	250 000	250 000	81 165,—	81 165,—
	CHAPTER 3 3						
3 3 0	***Experts' meetings***						
3 3 0 0	Organisation of experts' meetings on maritime safety	1 100 000	1 100 000	1 000 000	1 000 000	200 833,—	200 833,—
3 3 0 1	Participation of Romania and Bulgaria in expert's meetings on maritime safety	p.m.	p.m.	35 000	35 000	6 857,—	6 857,—
3 3 0 2	Participation of Croatia and Turkey in expert's meetings on maritime safety	131 560	131 560	68 440	68 440		
	Article 3 3 0 — Total	1 231 560	1 231 560	1 103 440	1 103 440	207 690,—	207 690,—
	CHAPTER 3 3 — TOTAL	1 231 560	1 231 560	1 103 440	1 103 440	207 690,—	207 690,—
	CHAPTER 3 4						
3 4 0	***Translation costs***						
3 4 0 0	Translation costs	200 000	200 000	130 000	130 000	12 780,—	12 780,—
	Article 3 4 0 — Total	200 000	200 000	130 000	130 000	12 780,—	12 780,—
	CHAPTER 3 4 — TOTAL	200 000	200 000	130 000	130 000	12 780,—	12 780,—

CHAPTER 3 5 — STUDIES
CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS
CHAPTER 3 7 — TRAINING LINKED TO MARITIME AFFAIRS
CHAPTER 3 8 — ANTI-POLLUTION MEASURES

Article Item	Heading	Appropriations 2007		Appropriations 2006		Outturn 2005	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 5						
3 5 0	***Studies***						
3 5 0 0	Studies	860 000	860 000	900 000	900 000	898 942,—	599 184,—
	Article 3 5 0 — Total	860 000	860 000	900 000	900 000	898 942,—	599 184,—
	CHAPTER 3 5 — TOTAL	860 000	860 000	900 000	900 000	898 942,—	599 184,—
	CHAPTER 3 6						
3 6 0	***Mission expenses linked to maritime affairs***						
3 6 0 0	Mission expenses linked to maritime affairs	850 000	850 000	700 000	700 000	251 526,—	235 873,—
	Article 3 6 0 — Total	850 000	850 000	700 000	700 000	251 526,—	235 873,—
	CHAPTER 3 6 — TOTAL	850 000	850 000	700 000	700 000	251 526,—	235 873,—
	CHAPTER 3 7						
3 7 0	***Training actions linked to maritime affairs***						
3 7 0 0	Training actions linked to maritime affairs	200 000	200 000	200 000	200 000	180 309,—	79 589,—
	Article 3 7 0 — Total	200 000	200 000	200 000	200 000	180 309,—	79 589,—
	CHAPTER 3 7 — TOTAL	200 000	200 000	200 000	200 000	180 309,—	79 589,—
	CHAPTER 3 8						
3 8 0	***Anti-pollution measures***						
3 8 0 0	Anti-pollution measures	p.m.	p.m.	23 800 000	23 800 000	18 921 993,—	5 493 157,—
3 8 0 1	Vessels contracts	23 500 000	23 500 000				
3 8 0 2	Satellite monitoring	0	0				
3 8 0 3	Marine pollution co-operation and co-ordination and information	1 500 000	1 500 000				
	Article 3 8 0 — Total	25 000 000	25 000 000	23 800 000	23 800 000	18 921 993,—	5 493 157,—
	CHAPTER 3 8 — TOTAL	25 000 000	25 000 000	23 800 000	23 800 000	18 921 993,—	5 493 157,—
	Title 3 — Total	**29 491 560**	**29 491 560**	**28 433 440**	**28 433 440**	**21 360 166,—**	**7 515 199,—**
	GRAND TOTAL	**46 117 554**	**46 117 554**	**44 738 440**	**44 738 440**	**29 476 412,—**	**15 175 403,—**

EUROPEAN MARITIME SAFETY AGENCY

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES

3 1 0 Subject-related databases and report generation

3 1 0 0 Maintenance of existing databases

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	200 000	260 552,—

Remarks

This appropriation is intended to cover the cost for setting up and maintaining Safe Seas Net (network for the exchange of information between Maritime Administrations).

3 1 0 1 Database development

Appropriations 2007	Appropriations 2006	Outturn 2005
800 000	1 150 000	545 209,—

Remarks

This appropriation is intended to cover the setting up of databases to compile data on ship movements, maritime safety, the creation of a computer infrastructure and development of applications.

CHAPTER 3 2 — INFORMATION AND PUBLISHING

3 2 0 Information and publishing

3 2 0 0 Information and publishing

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	250 000	81 165,—

Remarks

This appropriation is intended to cover the costs of publication of general reports, information and technical dossiers in paper form and on the Internet.

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

3 3 0 Experts' meetings

3 3 0 0 Organisation of experts' meetings on maritime safety

Appropriations 2007	Appropriations 2006	Outturn 2005
1 100 000	1 000 000	200 833,—

Remarks

This appropriation is intended to cover the organisation of workshop meetings with Member States experts concerning the development of regulations on maritime safety and the setting up of training workshops.

CHAPTER 33 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES *(cont'd)*

330 *(cont'd)*

3301 Participation of Romania and Bulgaria in expert's meetings on maritime safety

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	35 000	6 857,—

Remarks

This appropriation is intended to cover the organisation of workshop meetings with experts coming from Romania and Bulgaria concerning the development of regulations on maritime safety and the setting up of training workshops (agreement signed bewteen DG Enlargement and EMSA).

3302 Participation of Croatia and Turkey in expert's meetings on maritime safety

Appropriations 2007	Appropriations 2006	Outturn 2005
131 560	68 440	

CHAPTER 34 — TRANSLATION COSTS

340 ***Translation costs***

3400 Translation costs

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	130 000	12 780,—

Remarks

This appropriation is intended to cover translation costs for general reports and technical dossiers.

CHAPTER 35 — STUDIES

350 ***Studies***

3500 Studies

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
860 000	860 000	900 000	900 000	898 942,—	599 184,—

Remarks

This appropriation is intended to cover studies necessary for the monitoring and evaluation of maritime safety measures, including technical assistance to Member States.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 36 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS

360 Mission expenses linked to maritime affairs

3600 Mission expenses linked to maritime affairs

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
850 000	850 000	700 000	700 000	251 526,—	235 873,—

Remarks

This appropriation is intended to cover inspection visits to Member States, inspection of classification societies, inspection of third countries, institutes on seafarers' education standards, maritime accidents, assistance of Member States in the implementation of the monitoring of the maritime traffic Directive, places of refuge.

CHAPTER 37 — TRAINING LINKED TO MARITIME AFFAIRS

370 Training actions linked to maritime affairs

3700 Training actions linked to maritime affairs

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	180 309,—	79 589,—

Remarks

This appropriation is intended to cover training actions linked to maritime affairs for the new Member States.

CHAPTER 38 — ANTI-POLLUTION MEASURES

380 Anti-pollution measures

3800 Anti-pollution measures

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	23 800 000	23 800 000	18 921 993,—	5 493 157,—

Remarks

This appropriation is intended to cover the costs of chartering vessels (with their equipment) to combat significant marine pollution, technical assistance, studies and research projects to improve anti-pollution equipment and methods (implementation of action plan and associated work programmes) as well as provision of satellite imagery service.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 3 8 — ANTI-POLLUTION MEASURES *(cont'd)*

3 8 0 *(cont'd)*

3 8 0 1 Vessels contracts

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 500 000	23 500 000				

Remarks

This appropriation is intended to cover the costs of chartering vessels (with their equipment) to combat significant marine pollution, technical assistance, studies and research projects to improve anti-pollution equipment and methods (implementation of action plan and associated work programmes).

3 8 0 2 Satellite monitoring

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
0	0				

Remarks

This appropriation is intended to cover actions linked to Satellite monitoring for illegal discharges and accidental spills.

3 8 0 3 Marine pollution co-operation and co-ordination and information

Appropriations 2007		Appropriations 2006		Outturn 2005	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to cover information activities linked to marine pollution in the marine environment.

EUROPEAN MARITIME SAFETY AGENCY

Establishment plan for the European Maritime Safety Agency

Categories and grades	Permanent posts			Temporary posts		
	2007	2006	2005	2007	2006	2005
AD16						
AD15				1	1	1
AD14				1	1	1
AD13	1			1	1	
AD12	2	1	1	6	5	4
AD11	1	1	1	7	6	5
AD10	5	2	2	12	9	6
AD9				15	18	8
AD8				14	9	2
AD7		5	3	12	9	15
AD6				9	8	
AD5				7	7	6
Total AD	9	9	7	85	74	48
AST11						
AST10						
AST9						
AST8	1	1	1	1	1	1
AST7				1	2	3
AST6				3	3	3
AST5				8	3	2
AST4				10	10	7
AST3				15	11	8
AST2				14	12	6
AST1				6	6	9
Total AST	1	1	1	58	48	39
Total	**10**	**10**	**8**	**143**	**122**	**87**
Grand total	**28**			**352**		

Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2007

(2007/295/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**REVENUE FROM FEES AND CHARGES**			
1 0	REVENUE FROM FEES AND CHARGES	34 500 000	31 500 000	15 730 769,—
	Title 1 — Total	**34 500 000**	**31 500 000**	**15 730 769,—**
2	**EUROPEAN COMMUNITY SUBSIDY**			
2 0	EUROPEAN COMMUNITY SUBSIDY	24 440 000	32 899 000	18 930 000,—
	Title 2 — Total	**24 440 000**	**32 899 000**	**18 930 000,—**
3	**THIRD COUNTRIES CONTRIBUTION**			
3 0	THIRD COUNTRIES CONTRIBUTION	450 000	635 000	p.m.
	Title 3 — Total	**450 000**	**635 000**	**p.m.**
4	**OTHERS CONTRIBUTIONS**			
4 0	OTHERS CONTRIBUTIONS	336 000	1 273 000	1 425 000,—
	Title 4 — Total	**336 000**	**1 273 000**	**1 425 000,—**
5	**ADMINISTRATIVE OPERATIONS**			
5 0	ADMINISTRATIVE OPERATIONS	418 000	90 000	46 605,—
	Title 5 — Total	**418 000**	**90 000**	**46 605,—**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	66 000	0,—
	Title 6 — Total	**p.m.**	**66 000**	**0,—**
7	**CORRECTION OF BUDGETARY IMBALANCES**			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	p.m.
	Title 7 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**60 144 000**	**66 463 000**	**36 132 374,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

REVENUE FROM FEES AND CHARGES

CHAPTER 1 0 — REVENUE FROM FEES AND CHARGES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***Revenue from fees and charges***	34 500 000	31 500 000	15 730 769,—
1 0 1	***Sales of publications***	p.m.	p.m.	p.m.
1 0 2	***Joint operational evaluation board***	0	p.m.	
	CHAPTER 1 0 — TOTAL	34 500 000	31 500 000	15 730 769,—
	Title 1 — Total	**34 500 000**	**31 500 000**	**15 730 769,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

REVENUE FROM FEES AND CHARGES

CHAPTER 10 — REVENUE FROM FEES AND CHARGES

100 ***Revenue from fees and charges***

Financial year 2007	Financial year 2006	Financial year 2005
34 500 000	31 500 000	15 730 769,—

Remarks

Forecasted own revenue generated by services provided by the Agency (MRB + JOEB).

101 ***Sales of publications***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1), and in particular Article 48 thereof.

102 ***Joint operational evaluation board***

Financial year 2007	Financial year 2006	Financial year 2005
0	p.m.	

Remarks

Framework service contract EASA-2006-C39.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***European Community subsidy***	22 440 000	28 114 000	18 930 000,—
2 0 1	***Balance of the outturn account for the financial year 2004***	2 000 000	4 785 000	0,—
	CHAPTER 2 0 — TOTAL	24 440 000	32 899 000	18 930 000,—
	Title 2 — Total	**24 440 000**	**32 899 000**	**18 930 000,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

200 ***European Community subsidy***

Financial year 2007	Financial year 2006	Financial year 2005
22 440 000	28 114 000	18 930 000,—

Remarks

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

201 ***Balance of the outturn account for the financial year 2004***

Financial year 2007	Financial year 2006	Financial year 2005
2 000 000	4 785 000	0,—

Remarks

Balance of the outturn account for the previous financial years.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

THIRD COUNTRIES CONTRIBUTION

CHAPTER 3 0 — THIRD COUNTRIES CONTRIBUTION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***Third countries contribution***	450 000	635 000	p.m.
	CHAPTER 3 0 — TOTAL	450 000	635 000	p.m.
	Title 3 — Total	**450 000**	**635 000**	**p.m.**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

THIRD COUNTRIES CONTRIBUTION

CHAPTER 30 — THIRD COUNTRIES CONTRIBUTION

300 ***Third countries contribution***

Financial year 2007	Financial year 2006	Financial year 2005
450 000	635 000	p.m.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 4

OTHERS CONTRIBUTIONS

CHAPTER 4 0 — OTHERS CONTRIBUTIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 4 0			
4 0 0	***Subsidy from the Ministry of Transport of Germany***	300 000	1 200 000	1 425 000,—
4 0 1	***Subsidy from the city of Cologne***	36 000	73 000	p.m.
4 0 2	***Technical cooperation with third countries***	p.m.	p.m.	0,—
4 0 3	***Research programmes***	p.m.	p.m.	0,—
	CHAPTER 4 0 — TOTAL	336 000	1 273 000	1 425 000,—
	Title 4 — Total	**336 000**	**1 273 000**	**1 425 000,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 4

OTHERS CONTRIBUTIONS

CHAPTER 40 — OTHERS CONTRIBUTIONS

400 ***Subsidy from the Ministry of Transport of Germany***

Financial year 2007	Financial year 2006	Financial year 2005
300 000	1 200 000	1 425 000,—

Remarks

Subsidy for the rent.

401 ***Subsidy from the city of Cologne***

Financial year 2007	Financial year 2006	Financial year 2005
36 000	73 000	p.m.

Remarks

Subsidy for the school allowances.

402 ***Technical cooperation with third countries***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

Contributions from technical cooperation in third countries.

403 ***Research programmes***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

Contributions from special research programmes.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 5

ADMINISTRATIVE OPERATIONS

CHAPTER 5 0 — ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 0			
5 0 0	***Revenue from investments or loans, bank interest and other items***	197 000	p.m.	p.m.
5 0 1	***Other administrative operations***	221 000	90 000	46 605,—
	CHAPTER 5 0 — TOTAL	418 000	90 000	46 605,—
	Title 5 — Total	**418 000**	**90 000**	**46 605,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 5

ADMINISTRATIVE OPERATIONS

CHAPTER 50 — ADMINISTRATIVE OPERATIONS

500 ***Revenue from investments or loans, bank interest and other items***

Financial year 2007	Financial year 2006	Financial year 2005
197 000	p.m.	p.m.

Remarks

Revenue from investments or loans, bank interest and fees interests.

501 ***Other administrative operations***

Financial year 2007	Financial year 2006	Financial year 2005
221 000	90 000	46 605,—

Remarks

Parking and job tickets costs reimbursed by the Staff and provision of facilities and services related to the hosting of the JAA.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 6 0			
6 0 0	***Revenue from services rendered against payment***	p.m.	66 000	0,—
6 0 1	***SAFA coordination***	p.m.		
	CHAPTER 6 0 — TOTAL	p.m.	66 000	0,—
	Title 6 — Total	**p.m.**	**66 000**	**0,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

600 *Revenue from services rendered against payment*

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	66 000	0,—

Remarks

Revenue from services rendered against payment to JAA.

601 *SAFA coordination*

Financial year 2007	Financial year 2006	Financial year 2005
p.m.		

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 7 0 — CORRECTION OF BUDGETARY IMBALANCES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 7 0			
7 0 1	***Balance of outturn account of previous year***	p.m.	p.m.	p.m.
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	p.m.
	Title 7 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**60 144 000**	**66 463 000**	**36 132 374,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 7

CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 7 0 — CORRECTION OF BUDGETARY IMBALANCES

7 0 1 *Balance of outturn account of previous year*

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Deficit to be covered by additional income from Articles 1 0 0 or 2 0 0.

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 509 000	22 499 000	12 414 050,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	890 000	2 696 000	1 377 920,—
1 3	MISSIONS AND TRAVEL	100 000	623 000	23 144,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	845 000	465 000	133 827,—
1 7	RECEPTION AND EVENTS	10 000	35 000	18 477,—
	Title 1 — Total	**32 354 000**	**26 318 000**	**13 967 418,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 874 000	4 180 000	2 105 976,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	2 844 000	999 000	846 460,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	230 000	107 000	70 351,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	866 000	853 000	186 712,—
2 4	POSTAGE AND TELECOMMUNICATIONS	786 000	410 000	218 827,—
	Title 2 — Total	**9 600 000**	**6 549 000**	**3 428 326,—**
3	**OPERATNG EXPENDITURE**			
3 0	CERTIFICATION ACTIVITIES	9 220 000	26 000 000	8 371 819,—
3 1	'S' ACTIVITIES	680 000	411 000	13 627,—
3 2	DEVELOPMENT DATA BASE	2 970 000	2 580 000	586 303,—
3 3	INFORMATIONS AND PUBLICATIONS	250 000	125 000	80 367,—
3 4	MEETING EXPENSES	450 000	310 000	92 498,—
3 5	TRANSLATION AND INTERPRETATION COSTS	700 000	365 000	108 185,—
3 6	RULE MAKING ACTIVITIES	1 100 000	850 000	57 481,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	2 300 000	2 230 000	944 277,—
3 8	TECHNICAL TRAINING	280 000	165 000	12 627,—
3 9	ED ACTIVITIES	240 000	560 000	0,—
	Title 3 — Total	**18 190 000**	**33 596 000**	**10 267 184,—**
4	**SPECIAL OPERATIONS PROGRAMMES**			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	p.m.	p.m.	0,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**60 144 000**	**66 463 000**	**27 662 928,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	21 680 000	15 600 000	8 575 521,—
1 1 0 1	Family allowances	2 010 000	1 325 000	702 598,—
1 1 0 2	Expatriation and foreign-residence allowances	3 080 000	2 245 000	1 198 193,—
1 1 0 3	Secretarial allowances	4 000	5 000	4 523,—
	Article 1 1 0 — Total	26 774 000	19 175 000	10 480 835,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	280 000	400 000	426 341,—
1 1 1 1	Secondment of national experts	0	30 000	0,—
1 1 1 2	Temporary assistance (interims)	360 000	280 000	218 515,—
1 1 1 3	Contractual agents	1 160 000	1 100 000	468 229,—
	Article 1 1 1 — Total	1 800 000	1 810 000	1 113 085,—
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	738 000	581 000	293 435,—
1 1 3 1	Insurance against accidents and occupational disease	189 000	153 000	74 928,—
1 1 3 2	Insurance against unemployment	286 000	224 000	116 843,—
1 1 3 3	Constitution or maintenance of pension rights		0	p.m.
	Article 1 1 3 — Total	1 213 000	958 000	485 206,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances and grants	3 000	5 000	992,—
1 1 4 1	Travel expenses for annual leave	186 000	145 000	62 962,—
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.
1 1 4 4	Special allowance for accountants and finance officers	0	0	p.m.
1 1 4 5	Other allowances		p.m.	39 117,—
	Article 1 1 4 — Total	189 000	150 000	103 071,—
1 1 5	***Overtime***			
1 1 5 0	Overtime	5 000	5 000	1 394,—
	Article 1 1 5 — Total	5 000	5 000	1 394,—
1 1 7	***Supplementary services***			
1 1 7 0	Translation costs of Translation Centre	p.m.	p.m.	44 750,—
1 1 7 1	Administrative services of the Translation Centre	p.m.	p.m.	1 530,—
1 1 7 2	Administrative assistance from Community institutions	166 000	140 000	92 000,—
1 1 7 3	External services	10 000	10 000	16 597,—
	Article 1 1 7 — Total	176 000	150 000	154 877,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT
CHAPTER 1 3 — MISSIONS AND TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 9	***Salary weightings***			
1 1 9 0	Salary weightings	57 000	55 000	75 582,—
1 1 9 1	Adjustments to remuneration	295 000	196 000	p.m.
	Article 1 1 9 — Total	352 000	251 000	75 582,—
	CHAPTER 1 1 — TOTAL	30 509 000	22 499 000	12 414 050,—
	CHAPTER 1 2			
1 2 0	***Miscellaneous expenditure on staff recruitment and transfer***			
1 2 0 0	Miscellaneous expenditure on staff recruitment	0	300 000	123 151,—
1 2 0 1	Travel expenses	20 000	170 000	23 044,—
1 2 0 2	Installation, resettlement and transfer allowances	350 000	1 086 000	696 381,—
1 2 0 3	Removal expenses	200 000	370 000	175 737,—
1 2 0 4	Temporary daily subsistence allowances	320 000	770 000	359 607,—
	Article 1 2 0 — Total	890 000	2 696 000	1 377 920,—
	CHAPTER 1 2 — TOTAL	890 000	2 696 000	1 377 920,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, duty travel expenses***			
1 3 0 0	Administrative missions expenditures	100 000	623 000	23 144,—
	Article 1 3 0 — Total	100 000	623 000	23 144,—
	CHAPTER 1 3 — TOTAL	100 000	623 000	23 144,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Restaurants and canteens	p.m.	p.m.	p.m.
	Article 1 4 0 — Total	p.m.	p.m.	p.m.
1 4 1	***Medical service***			
1 4 1 0	Medical service	115 000	205 000	35 168,—
	Article 1 4 1 — Total	115 000	205 000	35 168,—
1 4 2	***Language and other training***			
1 4 2 0	Language and other training	400 000	100 000	42 118,—
	Article 1 4 2 — Total	400 000	100 000	42 118,—

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*
CHAPTER 1 7 — RECEPTION AND EVENTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 4 3	***Social welfare of staff***			
1 4 3 0	Social welfare of staff	330 000	160 000	56 541,—
	Article 1 4 3 — Total	330 000	160 000	56 541,—
1 4 4	***Special allowance for handicapped***			
1 4 4 0	Special allowance for handicapped	p.m.	p.m.	p.m.
	Article 1 4 4 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 4 — TOTAL	845 000	465 000	133 827,—
	CHAPTER 1 7			
1 7 0	***Reception and events***			
1 7 0 0	Reception and events	10 000	35 000	18 477,—
	Article 1 7 0 — Total	10 000	35 000	18 477,—
	CHAPTER 1 7 — TOTAL	10 000	35 000	18 477,—
	Title 1 — Total	**32 354 000**	**26 318 000**	**13 967 418,—**

EUROPEAN AVIATION SAFETY AGENCY

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

Appropriations 2007	Appropriations 2006	Outturn 2005
21 680 000	15 600 000	8 575 521,—

Remarks

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

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
2 010 000	1 325 000	702 598,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
3 080 000	2 245 000	1 198 193,—

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 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	5 000	4 523,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 4a of Annex VII thereto.

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
280 000	400 000	426 341,—

Remarks

This appropriation is intended to cover basic salaries and all benefits of auxiliary staff.

EUROPEAN AVIATION SAFETY AGENCY

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

1 1 1 *(cont'd)*

1 1 1 1 Secondment of national experts

Appropriations 2007	Appropriations 2006	Outturn 2005
0	30 000	0,—

Remarks

This appropriation is intended to cover benefits of seconded national experts.

1 1 1 2 Temporary assistance (interims)

Appropriations 2007	Appropriations 2006	Outturn 2005
360 000	280 000	218 515,—

Remarks

This appropriation is intended to cover the costs for temporary assistance (interims).

1 1 1 3 Contractual agents

Appropriations 2007	Appropriations 2006	Outturn 2005
1 160 000	1 100 000	468 229,—

Remarks

This appropriation is intended to cover basic salaries and all benefits of contractual agents.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
738 000	581 000	293 435,—

Remarks

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

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
189 000	153 000	74 928,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
286 000	224 000	116 843,—

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 3 3 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
	0	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

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

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	5 000	992,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
186 000	145 000	62 962,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto.

1 1 4 2 Housing and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

EUROPEAN AVIATION SAFETY AGENCY

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

114 *(cont'd)*

1143 Fixed duty allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1144 Special allowance for accountants and finance officers

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	p.m.

1145 Other allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	39 117,—

115 ***Overtime***

1150 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	1 394,—

Remarks

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

117 ***Supplementary services***

1170 Translation costs of Translation Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	44 750,—

Remarks

This appropriation is intended to cover special costs charged by the Translation Centre.

1171 Administrative services of the Translation Centre

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	1 530,—

Remarks

This appropriation is intended to cover the costs of translation.

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

1 1 7 *(cont'd)*

1 1 7 2 Administrative assistance from Community institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
166 000	140 000	92 000,—

Remarks

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

1 1 7 3 External services

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	16 597,—

Remarks

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

1 1 9 ***Salary weightings***

1 1 9 0 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
57 000	55 000	75 582,—

Remarks

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

1 1 9 1 Adjustments to remuneration

Appropriations 2007	Appropriations 2006	Outturn 2005
295 000	196 000	p.m.

Remarks

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

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

Appropriations 2007	Appropriations 2006	Outturn 2005
0	300 000	123 151,—

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

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

1 2 0 *(cont'd)*

1 2 0 1 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	170 000	23 044,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
350 000	1 086 000	696 381,—

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.

1 2 0 3 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	370 000	175 737,—

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.

1 2 0 4 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
320 000	770 000	359 607,—

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of employment of other servants.

CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 ***Mission expenses, duty travel expenses***

1 3 0 0 Administrative missions expenditures

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	623 000	23 144,—

Remarks

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of canteens.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000	205 000	35 168,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
400 000	100 000	42 118,—

Remarks

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

1 4 3 Social welfare of staff

1 4 3 0 Social welfare of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
330 000	160 000	56 541,—

Remarks

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

1 4 4 Special allowance for handicapped

1 4 4 0 Special allowance for handicapped

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of special allowances.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 17 — RECEPTION AND EVENTS

170 Reception and events

1700 Reception and events

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	35 000	18 477,—

Remarks

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

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rental costs***			
2 0 0 0	Rental costs	3 600 000	3 600 000	1 818 966,—
	Article 2 0 0 — Total	3 600 000	3 600 000	1 818 966,—
2 0 1	***Insurance***			
2 0 1 0	Insurance	30 000	15 000	9 769,—
	Article 2 0 1 — Total	30 000	15 000	9 769,—
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	200 000	185 000	65 000,—
	Article 2 0 2 — Total	200 000	185 000	65 000,—
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	144 000	80 000	27 650,—
	Article 2 0 3 — Total	144 000	80 000	27 650,—
2 0 4	***Fitting-out of premises***			
2 0 4 0	Fitting-out of premises	30 000	p.m.	30 025,—
	Article 2 0 4 — Total	30 000	p.m.	30 025,—
2 0 5	***Security and surveillance of buildings***			
2 0 5 0	Security and surveillance of buildings	855 000	300 000	140 371,—
2 0 5 1	Other building expenditure	15 000	0	14 195,—
	Article 2 0 5 — Total	870 000	300 000	154 566,—
	CHAPTER 2 0 — TOTAL	4 874 000	4 180 000	2 105 976,—
	CHAPTER 2 1			
2 1 0	***ICT equipment***			
2 1 0 0	ICT equipment	1 000 000	269 000	684 592,—
2 1 0 1	Data storage and IT security	300 000	340 000	0,—
2 1 0 2	Software development	763 000	200 000	25 000,—
2 1 0 3	ICT maintenance	164 000	100 000	120 788,—
2 1 0 4	ICT training	117 000	90 000	13 080,—
2 1 0 5	Other ICT expenditure	500 000	0	3 000,—
	Article 2 1 0 — Total	2 844 000	999 000	846 460,—
	CHAPTER 2 1 — TOTAL	2 844 000	999 000	846 460,—

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	Technical equipment and installations	30 000	50 000	5 971,—
2 2 0 2	Hire or leasing of technical equipment or installations	10 000	0	0,—
2 2 0 3	Maintenance and repair of technical equipment or installations	25 000	0	1 452,—
2 2 0 4	Office supplies	0	0	45 267,—
	Article 2 2 0 — Total	65 000	50 000	52 690,—
2 2 1	***Purchase of furniture***			
2 2 1 0	Purchase of furniture	100 000	15 000	0,—
2 2 1 1	Maintenance and repairs	25 000	5 000	0,—
	Article 2 2 1 — Total	125 000	20 000	0,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library supplies, purchase and preservation of books	5 000	5 000	0,—
2 2 5 1	Special library, documentation and reproduction equipment	10 000	10 000	5 078,—
2 2 5 2	Subscriptions to newspapers and periodicals	25 000	22 000	12 583,—
2 2 5 3	Subscription to news agencies	0	0	0,—
	Article 2 2 5 — Total	40 000	37 000	17 661,—
	CHAPTER 2 2 — TOTAL	230 000	107 000	70 351,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	280 000	200 000	93 768,—
	Article 2 3 0 — Total	280 000	200 000	93 768,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	44 000	18 000	9 000,—
2 3 2 1	Exchange-rate losses	0	0	0,—
2 3 2 9	Other financial charges	44 000	40 000	2 000,—
	Article 2 3 2 — Total	88 000	58 000	11 000,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	150 000	350 000	16 645,—
2 3 3 1	Damage and interest	p.m.	p.m.	p.m.
2 3 3 2	Board of Appeals	100 000	100 000	
	Article 2 3 3 — Total	250 000	450 000	16 645,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0,—
2 3 5 1	Management Board and other internal meetings	110 000	100 000	44 545,—
2 3 5 2	Departmental removals	10 000	25 000	13 441,—
2 3 5 3	Archives expenditure	100 000	p.m.	p.m.
2 3 5 4	Representation costs	28 000	20 000	7 313,—
	Article 2 3 5 — Total	248 000	145 000	65 299,—
	CHAPTER 2 3 — TOTAL	866 000	853 000	186 712,—
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
2 4 0 0	Postage and delivery charges	300 000	150 000	116 000,—
	Article 2 4 0 — Total	300 000	150 000	116 000,—
2 4 1	***Telecommunications***			
2 4 1 0	Telephone, telegraph, telex, radio and television subscriptions and charges	336 000	250 000	102 827,—
2 4 1 1	Telecommunication equipment and installations	150 000	10 000	0,—
	Article 2 4 1 — Total	486 000	260 000	102 827,—
	CHAPTER 2 4 — TOTAL	786 000	410 000	218 827,—
	Title 2 — Total	**9 600 000**	**6 549 000**	**3 428 326,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rental costs

2000 Rental costs

Appropriations 2007	Appropriations 2006	Outturn 2005
3 600 000	3 600 000	1 818 966,—

Remarks

This appropriation is intended to cover the payment of the costs of the building occupied by the Agency (costs included in the rent contract).

201 Insurance

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	15 000	9 769,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings.

202 Water, gas, electricity and heating

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	185 000	65 000,—

Remarks

This appropriation is intended to cover utility costs.

203 Cleaning and maintenance

2030 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
144 000	80 000	27 650,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeeping of the premises used by the Agency.

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	p.m.	30 025,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
855 000	300 000	140 371,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety. In 2007, the eighth floor will host the JAA liaison office, and the security camera network needs to be enhanced accordingly.

2 0 5 1 Other building expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	0	14 195,—

Remarks

This appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0.

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

2 1 0 ICT equipment

2 1 0 0 ICT equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000 000	269 000	684 592,—

Remarks

This appropriation is intended to cover expenditure on software licences, and hardware acquisition. This should include in 2007 the hardware investment to increase data storage for a cost of some EUR 800 000.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 Data storage and IT security

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000	340 000	0,—

Remarks

This appropriation is intended to cover expenditure for the development and technical implementation of data storage and IT security.

2 1 0 2 Software development

Appropriations 2007	Appropriations 2006	Outturn 2005
763 000	200 000	25 000,—

Remarks

This appropriation is intended to cover expenditure for ICT and development consultancy needs for administration software.

2 1 0 3 ICT maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
164 000	100 000	120 788,—

Remarks

This appropriation is intended to cover the costs of ICT infrastructure maintenance.

2 1 0 4 ICT training

Appropriations 2007	Appropriations 2006	Outturn 2005
117 000	90 000	13 080,—

Remarks

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

2 1 0 5 Other ICT expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	0	3 000,—

Remarks

This appropriation is intended to cover the costs of the implementation of data center. This will include some EUR 500 000 investment on videoconferencing in order to reduce at a longer term the mission costs.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Technical equipment and installations

2200 Technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	50 000	5 971,—

Remarks

This appropriation is intended to cover Agency requirements for furniture and installations.

2202 Hire or leasing of technical equipment or installations

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	0	0,—

Remarks

This appropriation is intended to cover the costs of hiring equipment.

2203 Maintenance and repair of technical equipment or installations

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	0	1 452,—

Remarks

This appropriation is intended to cover the costs of technical repairs of equipment and installations.

2204 Office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	45 267,—

Remarks

This Item is intended to cover the costs of general office supplies.

221 Purchase of furniture

2210 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	15 000	0,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2211 Maintenance and repairs

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	5 000	0,—

Remarks

This appropriation is intended to cover the costs of maintenance and repairs of furniture.

EUROPEAN AVIATION SAFETY AGENCY

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

2 2 5 Documentation and library expenditure

2 2 5 0 Library supplies, purchase and preservation of books

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	0,—

Remarks

This appropriation is intended to cover purchase of specialised library supplies and books.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	5 078,—

Remarks

This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	22 000	12 583,—

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work.

2 2 5 3 Subscription to news agencies

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
280 000	200 000	93 768,—

Remarks

This appropriation is intended to cover 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 2007	Appropriations 2006	Outturn 2005
44 000	18 000	9 000,—

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

Remarks

This appropriation is intended to cover exchange-rate losses.

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
44 000	40 000	2 000,—

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	350 000	16 645,—

Remarks

This appropriation is intended to cover legal expenses.

2 3 3 1 Damage and interest

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

2 3 3 2 Board of Appeals

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	100 000	

Remarks

This appropriation is intended to cover the costs of the Board of Appeals.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the special insurance for the Agency's accountant and the imprest account holder.

2 3 5 1 Management Board and other internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	100 000	44 545,—

Remarks

This appropriation is intended to cover the costs of four Management Board meetings and other internal meetings.

2 3 5 2 Departmental removals

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	25 000	13 441,—

Remarks

This item is intended to cover the cost of departmental removals.

2 3 5 3 Archives expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	p.m.	p.m.

2 3 5 4 Representation costs

Appropriations 2007	Appropriations 2006	Outturn 2005
28 000	20 000	7 313,—

Remarks

This appropriation is intended to cover representation costs for the Executive Director and Operational Directors.

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

240 Postage and delivery charges

2400 Postage and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000	150 000	116 000,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges. The increase takes into account the sending of reminders for non paid invoices (charging interests).

241 Telecommunications

2410 Telephone, telegraph, telex, radio and television subscriptions and charges

Appropriations 2007	Appropriations 2006	Outturn 2005
336 000	250 000	102 827,—

Remarks

This appropriation is intended to cover telephone subscription costs and communications.

2411 Telecommunication equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	10 000	0,—

Remarks

This appropriation is intended to cover the costs of telecommunication equipment and installations.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

OPERATNG EXPENDITURE

CHAPTER 3 0 — CERTIFICATION ACTIVITIES
CHAPTER 3 1 — 'S' ACTIVITIES
CHAPTER 3 2 — DEVELOPMENT DATA BASE
CHAPTER 3 3 — INFORMATIONS AND PUBLICATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Certification activities***			
3 0 0 0	Certification activities	9 220 000	26 000 000	8 000 000,—
3 0 0 1	JAA contract	p.m.		371 819,—
	Article 3 0 0 — Total	9 220 000	26 000 000	8 371 819,—
	CHAPTER 3 0 — TOTAL	9 220 000	26 000 000	8 371 819,—
	CHAPTER 3 1			
3 1 0	***'S' activities***			
3 1 0 0	Standardisation inspection	500 000	351 000	0,—
3 1 0 1	Standardisation studies	130 000	30 000	0,—
3 1 0 2	Technical library	50 000	30 000	13 627,—
	Article 3 1 0 — Total	680 000	411 000	13 627,—
	CHAPTER 3 1 — TOTAL	680 000	411 000	13 627,—
	CHAPTER 3 2			
3 2 0	***Thematic data base***			
3 2 0 0	Development of business applications	2 970 000	1 500 000	480 331,—
3 2 0 1	Document management system		580 000	105 021,—
3 2 0 2	Certification management tool		500 000	951,—
	Article 3 2 0 — Total	2 970 000	2 580 000	586 303,—
	CHAPTER 3 2 — TOTAL	2 970 000	2 580 000	586 303,—
	CHAPTER 3 3			
3 3 0	***Informations and publications***			
3 3 0 0	Informations and publications	250 000	125 000	80 367,—
	Article 3 3 0 — Total	250 000	125 000	80 367,—
	CHAPTER 3 3 — TOTAL	250 000	125 000	80 367,—

CHAPTER 3 4 — MEETING EXPENSES
CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS
CHAPTER 3 6 — RULE MAKING ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 4			
3 4 0	***Meeting expenses***			
3 4 0 0	Organisation of experts meetings	450 000	25 000	29 830,—
3 4 0 1	Organisation of experts meetings for quality and standardisation		65 000	4 189,—
3 4 0 2	Organisation of experts meetings for rule making		210 000	39 407,—
3 4 0 3	Organisation of experts meetings for the Executive Director		10 000	19 072,—
	Article 3 4 0 — Total	450 000	310 000	92 498,—
	CHAPTER 3 4 — TOTAL	450 000	310 000	92 498,—
	CHAPTER 3 5			
3 5 0	***Translation and interpretation costs***			
3 5 0 0	Translation of studies, reports and other working documents	700 000	0	0,—
3 5 0 1	Translation of studies, reports and other working documents — Quality & standardisation		50 000	0,—
3 5 0 2	Translation of studies, reports and other working documents — Rule making		125 000	108 185,—
3 5 0 3	Translation of studies, reports and others documents — Executive		190 000	0,—
	Article 3 5 0 — Total	700 000	365 000	108 185,—
	CHAPTER 3 5 — TOTAL	700 000	365 000	108 185,—
	CHAPTER 3 6			
3 6 0	***Rule making activities***			
3 6 0 0	Outsourcing of rule making activities	1 000 000	850 000	57 481,—
3 6 0 1	International cooperation	100 000	p.m.	
	Article 3 6 0 — Total	1 100 000	850 000	57 481,—
	CHAPTER 3 6 — TOTAL	1 100 000	850 000	57 481,—

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 7 — MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES
CHAPTER 3 8 — TECHNICAL TRAINING
CHAPTER 3 9 — ED ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 7			
3 7 0	***Mission, entertainment and representation expenses***			
3 7 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	2 300 000	1 250 000	638 926,—
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure — Quality and standardisation		480 000	77 993,—
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure — Rule making		400 000	171 021,—
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure — Executive Director		100 000	56 337,—
	Article 3 7 0 — Total	2 300 000	2 230 000	944 277,—
	CHAPTER 3 7 — TOTAL	2 300 000	2 230 000	944 277,—
	CHAPTER 3 8			
3 8 0	***Technical training***			
3 8 0 0	Technical training	280 000	25 000	0,—
3 8 0 1	Technical training — Quality & standardisation		105 000	0,—
3 8 0 2	Technical training — Rule making		25 000	12 627,—
3 8 0 3	Technical Training — Executive		10 000	0,—
	Article 3 8 0 — Total	280 000	165 000	12 627,—
	CHAPTER 3 8 — TOTAL	280 000	165 000	12 627,—
	CHAPTER 3 9			
3 9 0	***ED activities***			
3 9 0 0	Safety strategy	240 000	10 000	0,—
3 9 0 1	External evaluation of the Agency	p.m.	100 000	0,—
3 9 0 2	JAA contract		450 000	
3 9 0 3	Research	p.m.		
	Article 3 9 0 — Total	240 000	560 000	0,—
	CHAPTER 3 9 — TOTAL	240 000	560 000	0,—
	Title 3 — Total	**18 190 000**	**33 596 000**	**10 267 184,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

OPERATNG EXPENDITURE

CHAPTER 3 0 — CERTIFICATION ACTIVITIES

3 0 0 ***Certification activities***

3 0 0 0 Certification activities

Appropriations 2007	Appropriations 2006	Outturn 2005
9 220 000	26 000 000	8 000 000,—

Remarks

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

3 0 0 1 JAA contract

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		371 819,—

Remarks

JOEB.

CHAPTER 3 1 — 'S' ACTIVITIES

3 1 0 ***'S' activities***

3 1 0 0 Standardisation inspection

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	351 000	0,—

Remarks

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

3 1 0 1 Standardisation studies

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	30 000	0,—

Remarks

This appropriation is intended to cover the costs of 'S' studies.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 31 — 'S' ACTIVITIES *(cont'd)*

310 *(cont'd)*

3102 Technical library

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	30 000	13 627,—

Remarks

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

CHAPTER 32 — DEVELOPMENT DATA BASE

320 ***Thematic data base***

3200 Development of business applications

Appropriations 2007	Appropriations 2006	Outturn 2005
2 970 000	1 500 000	480 331,—

Remarks

This appropriation is intended to cover the costs of operational systems in rulemaking (CRT), in certification (AWD), in safety analysis, and ERP.

3201 Document management system

Appropriations 2007	Appropriations 2006	Outturn 2005
	580 000	105 021,—

Remarks

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

3202 Certification management tool

Appropriations 2007	Appropriations 2006	Outturn 2005
	500 000	951,—

Remarks

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

CHAPTER 33 — INFORMATIONS AND PUBLICATIONS

330 Informations and publications

3300 Informations and publications

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	125 000	80 367,—

Remarks

This appropriation is intended to cover the communication costs of the EASA (information materials and publications).

CHAPTER 34 — MEETING EXPENSES

340 Meeting expenses

3400 Organisation of experts meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
450 000	25 000	29 830,—

Remarks

This appropriation is intended to cover the costs of organising operational meetings and reimbursement of the experts costs.

3401 Organisation of experts meetings for quality and standardisation

Appropriations 2007	Appropriations 2006	Outturn 2005
	65 000	4 189,—

Remarks

This appropriation is intended to cover the costs of organising 'Q' meetings and reimbursement of the experts costs.

3402 Organisation of experts meetings for rule making

Appropriations 2007	Appropriations 2006	Outturn 2005
	210 000	39 407,—

Remarks

This appropriation is intended to cover the costs of organising 'R' meetings and reimbursement of the experts costs.

3403 Organisation of experts meetings for the Executive Director

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	19 072,—

Remarks

This appropriation is intended to cover the costs of organising expert meetings to support the Executive Director.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS

3 5 0 Translation and interpretation costs

3 5 0 0 Translation of studies, reports and other working documents

Appropriations 2007	Appropriations 2006	Outturn 2005
700 000	0	0,—

Remarks

This appropriation is intended to cover the translation of studies, reports, as well as working documents of the Certification Directorate for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages, to be carried out mainly by the Translation Centre for the Bodies of the European Union in Luxembourg.

3 5 0 1 Translation of studies, reports and other working documents — Quality & standardisation

Appropriations 2007	Appropriations 2006	Outturn 2005
	50 000	0,—

Remarks

In 2007, this appropriation is included in Item 3 5 0 0.

3 5 0 2 Translation of studies, reports and other working documents — Rule making

Appropriations 2007	Appropriations 2006	Outturn 2005
	125 000	108 185,—

Remarks

Same as above for the rule making Directorate.

3 5 0 3 Translation of studies, reports and others documents — Executive

Appropriations 2007	Appropriations 2006	Outturn 2005
	190 000	0,—

Remarks

Same as above for the E Directorate.

CHAPTER 3 6 — RULE MAKING ACTIVITIES

3 6 0 Rule making activities

3 6 0 0 Outsourcing of rule making activities

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000 000	850 000	57 481,—

Remarks

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

CHAPTER 3 6 — RULE MAKING ACTIVITIES *(cont'd)*

3 6 0 *(cont'd)*

3 6 0 1 International cooperation

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	p.m.	

Remarks

This appropriation is to cover the cost of international cooperation activities.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
2 300 000	1 250 000	638 926,—

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

3 7 0 1 Mission expenses, duty travel expenses and other ancillary expenditure — Quality and standardisation

Appropriations 2007	Appropriations 2006	Outturn 2005
	480 000	77 993,—

Remarks

In 2007, this appropriation is included in Item 3 7 0 0.

3 7 0 2 Mission expenses, duty travel expenses and other ancillary expenditure — Rule making

Appropriations 2007	Appropriations 2006	Outturn 2005
	400 000	171 021,—

Remarks

Same as above for the R Directorate.

3 7 0 3 Mission expenses, duty travel expenses and other ancillary expenditure — Executive Director

Appropriations 2007	Appropriations 2006	Outturn 2005
	100 000	56 337,—

Remarks

Same as above for the Executive Director.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 38 — TECHNICAL TRAINING

380 Technical training

3800 Technical training

Appropriations 2007	Appropriations 2006	Outturn 2005
280 000	25 000	0,—

Remarks

This appropriationis intended to cover the costs of technical training for the Operational Directorates.

3801 Technical training — Quality & standardisation

Appropriations 2007	Appropriations 2006	Outturn 2005
	105 000	0,—

Remarks

In 2007, the budget of the line is included in the line 3 8 0 0.

3802 Technical training — Rule making

Appropriations 2007	Appropriations 2006	Outturn 2005
	25 000	12 627,—

Remarks

Same as above for the R Directorate.

3803 Technical Training — Executive

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	0,—

Remarks

Same as above for the E Directorate.

CHAPTER 39 — ED ACTIVITIES

390 ED activities

3900 Safety strategy

Appropriations 2007	Appropriations 2006	Outturn 2005
240 000	10 000	0,—

Remarks

This appropriation is intended to cover the costs of studies and operational costs for the strategy safety analysis investigation research and risk (SSAIR).

CHAPTER 3 9 — ED ACTIVITIES *(cont'd)*

3 9 0 *(cont'd)*

3 9 0 1 External evaluation of the Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	100 000	0,—

Remarks

This appropriation is intended to cover costs of studies requested by Article 51 of the Regulation (EC) No 1592/2002 of the European Parliament and of the Council of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 240, 7.9.2002, p. 1).

3 9 0 2 JAA contract

Appropriations 2007	Appropriations 2006	Outturn 2005
	450 000	

Remarks

This appropriation is intended 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 Item 3 0 0 1.

3 9 0 3 Research

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

This appropriation is intended to cover the costs of research projects.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 4

SPECIAL OPERATIONS PROGRAMMES

CHAPTER 4 0 — TECHNICAL COOPERATION WITH THIRD COUNTRIES
CHAPTER 4 1 — RESEARCH PROGRAMMES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 4 0			
4 0 0	***Technical cooperation with third counties***			
4 0 0 0	Technical cooperation with third countries	p.m.	p.m.	0,—
	Article 4 0 0 — Total	p.m.	p.m.	0,—
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 4 1			
4 1 0	***Research programmes***			
4 1 0 0	Research programmes	p.m.	p.m.	0,—
	Article 4 1 0 — Total	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**60 144 000**	**66 463 000**	**27 662 928,—**

EUROPEAN AVIATION SAFETY AGENCY

TITLE 4

SPECIAL OPERATIONS PROGRAMMES

CHAPTER 40 — TECHNICAL COOPERATION WITH THIRD COUNTRIES

400 *Technical cooperation with third counties*

4000 Technical cooperation with third countries

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the costs of technical cooperation activities with candidate and/or third countries.

CHAPTER 41 — RESEARCH PROGRAMMES

410 *Research programmes*

4100 Research programmes

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the costs of research programmes.

EUROPEAN AVIATION SAFETY AGENCY

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2007	2006 (*)	2005 (*)	2007	2006 (*)	2005 (*)
AD16	—	—	—	—	—	—
AD15	—	—	—	5	5	5
AD14	—	—	—	1	10	10
AD13	—	—	—	7	5	0
AD12	—	—	—	19	20	20
AD11	—	—	—	32	28	28
AD10	—	—	—	16	30	28
AD9	—	—	—	80	47	17
AD8	—	—	—	29	29	17
AD7	—	—	—	73	21	20
AD6	—	—	—	68	48	0
AD5	—	—	—	32	2	0
Total AD	—	—	—	362	245	145
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	1	10	8
AST6	—	—	—	2	19	9
AST5	—	—	—	7	10	10
AST4	—	—	—	23	19	8
AST3	—	—	—	25	15	10
AST2	—	—	—	37	10	10
AST1	—	—	—	10	0	0
Total AST	—	—	—	105	83	55
Grand Total	**—**	**—**	**—**	**467**	**328**	**200**

(*) To ease comparability with previous years, posts for 2006 and 2005 have been classified according to the grading structure which entered into force on 1st May 2006, by merging AST posts that were previously split — at the same grade — between the former C* and B* categories.

Statement of revenue and expenditure of the European Network and Information Security Agency for the financial year 2007

(2007/296/EC)

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITIES SUBSIDY**			
1 0	EUROPEAN COMMUNITIES SUBSIDY	6 936 000	6 800 000	3 451 109,34
	Title 1 — Total	**6 936 000**	**6 800 000**	**3 451 109,34**
2	**THIRD COUNTRIES' CONTRIBUTION**			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	140 080	p.m.
	Title 2 — Total	**p.m.**	**140 080**	**p.m.**
3	**OTHER CONTRIBUTIONS**			
3 0	OTHER CONTRIBUTIONS	p.m.	p.m.	p.m.
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**
4	**ADMINISTRATIVE OPERATIONS**			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.
	Title 4 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**6 936 000**	**6 940 080**	**3 451 109,34**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 1

EUROPEAN COMMUNITIES SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITIES SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Communities subsidy***	6 936 000	6 800 000	3 451 109,34
	CHAPTER 1 0 — TOTAL	6 936 000	6 800 000	3 451 109,34
	Title 1 — Total	**6 936 000**	**6 800 000**	**3 451 109,34**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 1

EUROPEAN COMMUNITIES SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITIES SUBSIDY

1 0 0 ***European Communities subsidy***

Financial year 2007	Financial year 2006	Financial year 2005
6 936 000	6 800 000	3 451 109,34

Remarks

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1). Pursuant to Article 53, paragraph 4, of this Regulation, a subsidy for the Agency is entered in the Commission's Section of the General Budget.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 2

THIRD COUNTRIES' CONTRIBUTION

CHAPTER 2 0 — THIRD COUNTRIES' CONTRIBUTION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Third Countries' contribution***	p.m.	140 080	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	140 080	p.m.
	Title 2 — Total	**p.m.**	**140 080**	**p.m.**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 2

THIRD COUNTRIES' CONTRIBUTION

CHAPTER 20 — THIRD COUNTRIES' CONTRIBUTION

200 ***Third Countries' contribution***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	140 080	p.m.

Remarks

Contributions from associated countries.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 3

OTHER CONTRIBUTIONS

CHAPTER 3 0 — OTHER CONTRIBUTIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***Subsidy from the Ministry of Transports of Greece***	p.m.	p.m.	p.m.
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	p.m.
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 3

OTHER CONTRIBUTIONS

CHAPTER 30 — OTHER CONTRIBUTIONS

300 ***Subsidy from the Ministry of Transports of Greece***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Subsidy from the Government of Greece.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 4

ADMINISTRATIVE OPERATIONS

CHAPTER 4 0 — ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 4 0			
4 0 0	***Administrative operations***	p.m.	p.m.	p.m.
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	p.m.
	Title 4 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**6 936 000**	**6 940 080**	**3 451 109,34**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 4

ADMINISTRATIVE OPERATIONS

CHAPTER 40 — ADMINISTRATIVE OPERATIONS

400 ***Administrative operations***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

Revenue from administrative operations.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 747 500	3 692 000	922 202,99
1 2	RECRUITMENT EXPENDITURE	135 000	490 000	504 036,46
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	90 000	123 000	29 452,72
1 4	TEMPORARY ASSISTANCE	98 500	158 000	212 170,34
	Title 1 — Total	**4 071 000**	**4 463 000**	**1 667 862,51**
2	**FUNCTIONING OF THE AGENCY**			
2 0	BUILDINGS AND ASSOCIATED COSTS	702 000	497 000	554 409,56
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	41 000	99 000	174 009,73
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	140 000	211 000	71 635,87
2 3	ICT	95 000	220 000	322 811,80
2 4	MANAGEMENT BOARD	p.m.	0	145 596,15
2 5	EXTERNAL TRANSLATIONS/INTERPRETATIONS	p.m.	0	46 933,38
	Title 2 — Total	**978 000**	**1 027 000**	**1 315 396,49**
3	**OPERATING EXPENDITURE**			
3 0	GROUP ACTIVITIES	775 000	635 080	235 875,48
3 1	CONFERENCES AND JOINT EVENTS	p.m.	0	231 974,86
3 2	OTHER OPERATIONAL ACTIVITIES	252 500	205 000	p.m.
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	414 500	270 000	p.m.
3 4	INTERNAL AUDIT CAPABILITY	25 000	25 000	p.m.
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	420 000	315 000	p.m.
	Title 3 — Total	**1 887 000**	**1 450 080**	**467 850,34**
	GRAND TOTAL	**6 936 000**	**6 940 080**	**3 451 109,34**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT
CHAPTER 1 2 — RECRUITMENT EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	2 388 000	2 500 000	666 004,73
1 1 0 1	Family allowances	310 000	240 000	51 361,48
1 1 0 2	Expatriation and foreign-residence allowances	332 000	360 000	94 445,30
	Article 1 1 0 — Total	3 030 000	3 100 000	811 811,51
1 1 1	***Other staff***			
1 1 1 0	Contract Agents	250 000	180 000	10 088,42
1 1 1 3	Seconded National Experts (SNE)	177 000	193 000	63 174,08
	Article 1 1 1 — Total	427 000	373 000	73 262,50
1 1 2	***Employer's social security contributions***			
1 1 2 0	Insurance against sickness	81 000	85 000	22 651,34
1 1 2 1	Insurance against occupational disease and accidents	21 000	25 000	5 795,90
1 1 2 2	Insurance against unemployment	38 000	35 000	8 483,43
1 1 2 3	Constitution or maintenance of pensions rights	p.m.	p.m.	p.m.
	Article 1 1 2 — Total	140 000	145 000	36 930,67
1 1 3	***Miscellaneous allowances and grants***			
1 1 3 0	Childbirth and death allowances and grants	500	2 000	198,31
1 1 3 1	Annual travel expenses from the place of work to origin	150 000	70 000	p.m.
1 1 3 2	Rent and transport allowances	p.m.	1 000	p.m.
1 1 3 3	Other allowances and refunding	p.m.	1 000	p.m.
1 1 3 4	Household allowance	p.m.	p.m.	p.m.
1 1 3 5	School allowance	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	150 500	74 000	198,31
1 1 9	***Salary weightings***			
1 1 9 0	Salary weightings	p.m.	p.m.	p.m.
	Article 1 1 9 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 1 — TOTAL	3 747 500	3 692 000	922 202,99
	CHAPTER 1 2			
1 2 0	***Travel expenses in interviewing candidates***			
1 2 0 0	Travel expenses in interviewing candidates	10 000	60 000	69 522,95
	Article 1 2 0 — Total	10 000	60 000	69 522,95

CHAPTER 1 2 — RECRUITMENT EXPENDITURE *(cont'd)*
CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING
CHAPTER 1 4 — TEMPORARY ASSISTANCE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 2 1	***Expenditure on entering/leaving and transfer***			
1 2 1 0	Expenses on taking up duty and on end of contract	5 000	25 000	25 719,58
1 2 1 1	Installation, resettlement and transfer allowance	30 000	70 000	228 076,90
1 2 1 2	Removal expenses	30 000	165 000	70 319,04
1 2 1 3	Daily subsistence allowance	60 000	170 000	110 397,99
	Article 1 2 1 — Total	125 000	430 000	434 513,51
	CHAPTER 1 2 — TOTAL	135 000	490 000	504 036,46
	CHAPTER 1 3			
1 3 1	***Medical Service***			
1 3 1 0	Medical Service	20 000	20 000	19 287,04
	Article 1 3 1 — Total	20 000	20 000	19 287,04
1 3 2	***Training***			
1 3 2 0	Language courses and other training	70 000	103 000	10 165,68
	Article 1 3 2 — Total	70 000	103 000	10 165,68
	CHAPTER 1 3 — TOTAL	90 000	123 000	29 452,72
	CHAPTER 1 4			
1 4 0	***European Commission management costs***			
1 4 0 0	European Commission management costs	33 500	23 000	p.m.
	Article 1 4 0 — Total	33 500	23 000	p.m.
1 4 1	***Social welfare***			
1 4 1 0	Special assistance grants	p.m.	p.m.	0,—
1 4 1 1	Other welfare expenditure	p.m.	p.m.	p.m.
	Article 1 4 1 — Total	p.m.	p.m.	0,—
1 4 2	***Temporary assistance***			
1 4 2 0	Interim service	55 000	135 000	210 000,—
1 4 2 1	Consultants	10 000	p.m.	2 170,34
	Article 1 4 2 — Total	65 000	135 000	212 170,34
	CHAPTER 1 4 — TOTAL	98 500	158 000	212 170,34
	Title 1 — Total	**4 071 000**	**4 463 000**	**1 667 862,51**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

Appropriations 2007	Appropriations 2006	Outturn 2005
2 388 000	2 500 000	666 004,73

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries of permanent officials and temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
310 000	240 000	51 361,48

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. This appropriation is intended to cover the household, dependent child and education allowances.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
332 000	360 000	94 445,30

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. This appropriation is intended to cover the expatriation and foreign-residence allowances.

1 1 1 Other staff

1 1 1 0 Contract Agents

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	180 000	10 088,42

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration and the employer's social security contributions for Contract Agents.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

1 1 1 *(cont'd)*

1 1 1 3 Seconded National Experts (SNE)

Appropriations 2007	Appropriations 2006	Outturn 2005
177 000	193 000	63 174,08

Remarks

This appropriation is intended to cover basic salaries and all benefits of SNE.

1 1 2 ***Employer's social security contributions***

1 1 2 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
81 000	85 000	22 651,34

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover sickness insurance costs.

1 1 2 1 Insurance against occupational disease and accidents

Appropriations 2007	Appropriations 2006	Outturn 2005
21 000	25 000	5 795,90

Remarks

Staff Regulations applicable to 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.

1 1 2 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
38 000	35 000	8 483,43

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). This appropriation is intended to cover the costs of insurance against unemployment.

1 1 2 3 Constitution or maintenance of pensions rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

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). This appropriation is intended to cover the costs of pension rights.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

1 1 3 Miscellaneous allowances and grants

1 1 3 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
500	2 000	198,31

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration.

1 1 3 1 Annual travel expenses from the place of work to origin

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	70 000	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants.

1 1 3 2 Rent and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/67), as last amended by Regulation (EC, Euratom) No 1734/2005 (OJ L 279, 22.10.2005, p. 1).

1 1 3 3 Other allowances and refunding

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 3 4 Household allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover household allowance payable to staff.

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

113 *(cont'd)*

1135 School allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover other allowances payable to staff.

119 ***Salary weightings***

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of officials and temporary staff.

CHAPTER 12 — RECRUITMENT EXPENDITURE

120 ***Travel expenses in interviewing candidates***

1200 Travel expenses in interviewing candidates

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	60 000	69 522,95

Remarks

This appropriation is intended to cover travel expenditures incurred for interviewing candidates.

121 ***Expenditure on entering/leaving and transfer***

1210 Expenses on taking up duty and on end of contract

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	25 000	25 719,58

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. This appropriation is intended to cover the travel expenses of staff (including members of their families).

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

1 2 1 *(cont'd)*

1 2 1 1 Installation, resettlement and transfer allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	70 000	228 076,90

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 duty.

1 2 1 2 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	165 000	70 319,04

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. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up duty.

1 2 1 3 Daily subsistence allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	170 000	110 397,99

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants. This appropriation is to cover the costs of daily subsistence allowances.

CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING

1 3 1 ***Medical Service***

1 3 1 0 Medical Service

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	20 000	19 287,04

Remarks

This appropriation is intended to cover the costs of annual medical inspections and of reviewing the health and safety at work conditions.

CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING *(cont'd)*

1 3 2 Training

1 3 2 0 Language courses and other training

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	103 000	10 165,68

Remarks

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

CHAPTER 1 4 — TEMPORARY ASSISTANCE

1 4 0 European Commission management costs

1 4 0 0 European Commission management costs

Appropriations 2007	Appropriations 2006	Outturn 2005
33 500	23 000	p.m.

Remarks

This appropriation is intended to cover the costs of the European Commission management costs.

1 4 1 Social welfare

1 4 1 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover special assistance grants.

1 4 1 1 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover special assistance grants.

1 4 2 Temporary assistance

1 4 2 0 Interim service

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	135 000	210 000,—

Remarks

This appropriation is intended to cover the costs of temporary assistance.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 1 4 — TEMPORARY ASSISTANCE *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 1 Consultants

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	p.m.	2 170,34

Remarks

This appropriation is intended to cover expenditure of contracting consultants.

TITLE 2

FUNCTIONING OF THE AGENCY

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rental costs***			
2 0 0 0	Rent and utility costs	555 000	375 000	310 271,53
2 0 0 2	Insurances	5 000	10 000	854,93
2 0 0 3	Water, gas, electricity and heating	12 000	12 000	1 462,14
2 0 0 4	Cleaning and maintenance	35 000	30 000	5 440,—
2 0 0 5	Fixtures and fittings	10 000	10 000	40 000,—
2 0 0 6	Security equipment	20 000	p.m.	175 960,96
2 0 0 7	Security services	65 000	60 000	20 420,—
	Article 2 0 0 — Total	702 000	497 000	554 409,56
	CHAPTER 2 0 — TOTAL	702 000	497 000	554 409,56
	CHAPTER 2 1			
2 1 0	***Equipment***			
2 1 0 0	Technical equipment	8 000	30 000	p.m.
2 1 0 1	Technical services	2 000	10 000	p.m.
2 1 0 2	Maintenance and repairs	2 000	5 000	p.m.
	Article 2 1 0 — Total	12 000	45 000	p.m.
2 1 1	***Furniture***			
2 1 1 0	Purchase of furniture	15 000	25 000	152 809,73
2 1 1 2	Maintenance and repairs	1 000	5 000	p.m.
	Article 2 1 1 — Total	16 000	30 000	152 809,73
2 1 2	***Transport equipment***			
2 1 2 0	Transport equipment	p.m.	p.m.	18 935,—
2 1 2 1	Maintenance and repairs	2 000	2 000	p.m.
2 1 2 2	Car insurance	2 000	2 000	p.m.
2 1 2 3	Fuel	4 000	5 000	p.m.
	Article 2 1 2 — Total	8 000	9 000	18 935,—
2 1 3	***Library and press***			
2 1 3 0	Books, newspapers and periodicals	5 000	15 000	2 265,—
	Article 2 1 3 — Total	5 000	15 000	2 265,—
	CHAPTER 2 1 — TOTAL	41 000	99 000	174 009,73

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 2 2 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 3 — ICT
CHAPTER 2 4 — MANAGEMENT BOARD

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 0	***Stationery, postal and telecommunications***			
2 2 0 0	Stationery	10 000	50 000	24 113,11
2 2 0 1	Post	15 000	20 000	2 086,46
2 2 0 2	Telecommunications	104 000	130 000	28 756,01
2 2 0 3	Other office supplies	6 000	5 000	11 929,80
	Article 2 2 0 — Total	135 000	205 000	66 885,38
2 2 1	***Financial charges***			
2 2 1 0	Bank charges and interest pay received	1 000	1 000	460,49
2 2 1 1	Exchange-rate losses	p.m.	p.m.	0,—
	Article 2 2 1 — Total	1 000	1 000	460,49
2 2 3	***Damages***			
2 2 3 0	Damages	p.m.	p.m.	p.m.
	Article 2 2 3 — Total	p.m.	p.m.	p.m.
2 2 5	***Removals and handling costs***			
2 2 5 0	Departmental removals and associated handling costs	4 000	5 000	4 290,—
	Article 2 2 5 — Total	4 000	5 000	4 290,—
	CHAPTER 2 2 — TOTAL	140 000	211 000	71 635,87
	CHAPTER 2 3			
2 3 0	***ICT***			
2 3 0 0	ICT hardware	25 000	70 000	195 102,90
2 3 0 1	ICT software	40 000	50 000	57 082,—
2 3 0 2	ICT maintenance and consultancies	30 000	100 000	29 626,90
	Article 2 3 0 — Total	95 000	220 000	281 811,80
2 3 1	***Web development***			
2 3 1 0	Web development	p.m.	0	41 000,—
	Article 2 3 1 — Total	p.m.	0	41 000,—
	CHAPTER 2 3 — TOTAL	95 000	220 000	322 811,80
	CHAPTER 2 4			
2 4 0	***Management Board***			
2 4 0 0	Management Board	p.m.	0	20 911,86
	Article 2 4 0 — Total	p.m.	0	20 911,86

CHAPTER 2 4 — MANAGEMENT BOARD *(cont'd)*

CHAPTER 2 5 — EXTERNAL TRANSLATIONS/INTERPRETATIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 4 1	***ENISA Secretariat meetings***			
2 4 1 0	ENISA Secretariat meetings	p.m.	0	10 943,38
	Article 2 4 1 — Total	p.m.	0	10 943,38
2 4 2	***ENISA secretariat mission costs and other expenses***			
2 4 2 0	ENISA secretariat mission costs and other expenses	p.m.	0	100 166,06
2 4 2 1	Entertainment and representation expenses	p.m.	0	13 574,85
	Article 2 4 2 — Total	p.m.	0	113 740,91
	CHAPTER 2 4 — TOTAL	p.m.	0	145 596,15
	CHAPTER 2 5			
2 5 0	***External translations/interpretations***			
2 5 0 1	External translations/interpretations	p.m.	0	p.m.
2 5 0 2	Services of the Translation Centre in Luxembourg	p.m.	0	46 933,38
2 5 0 3	Other services	p.m.	0	p.m.
	Article 2 5 0 — Total	p.m.	0	46 933,38
	CHAPTER 2 5 — TOTAL	p.m.	0	46 933,38
	Title 2 — Total	**978 000**	**1 027 000**	**1 315 396,49**

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 2

FUNCTIONING OF THE AGENCY

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Rental costs

2000 Rent and utility costs

Appropriations 2007	Appropriations 2006	Outturn 2005
555 000	375 000	310 271,53

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.

2002 Insurances

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	10 000	854,93

Remarks

This appropriation is intended to cover the insurance costs of the premises of the Agency.

2003 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	12 000	1 462,14

Remarks

This appropriation is intended to cover the costs of utilities for the premises of the Agency.

2004 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	30 000	5 440,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeeping of the premises used by the Agency.

2005 Fixtures and fittings

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	40 000,—

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 6 Security equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	p.m.	175 960,96

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.

2 0 0 7 Security services

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	60 000	20 420,—

Remarks

The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0, for example administrative expenses other than services (water, gas and electricity) and expenses with security services.

CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 1 0 ***Equipment***

2 1 0 0 Technical equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	30 000	p.m.

Remarks

This appropriation is intended to cover expenditure of acquiring technical equipment.

2 1 0 1 Technical services

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	10 000	p.m.

Remarks

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

2 1 0 2 Maintenance and repairs

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	5 000	p.m.

Remarks

This appropriation is intended to cover the costs of maintenance and repairs of equipment.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 1 1 Furniture

2 1 1 0 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	25 000	152 809,73

Remarks

This appropriation is intended to cover the costs of purchasing furniture.

2 1 1 2 Maintenance and repairs

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	5 000	p.m.

Remarks

This appropriation is intended to cover the costs maintain and repair the furniture of the Agency.

2 1 2 Transport equipment

2 1 2 0 Transport equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	18 935,—

Remarks

This appropriation is intended to cover the costs of purchasing and leasing of transport equipment.

2 1 2 1 Maintenance and repairs

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	p.m.

2 1 2 2 Car insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	p.m.

Remarks

This appropriation is intended to cover the insurance costs of transport equipment.

2 1 2 3 Fuel

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	5 000	p.m.

Remarks

This appropriation is intended to cover the costs of fuel.

CHAPTER 21 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

213 Library and press

2130 Books, newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	15 000	2 265,—

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, Official Journals and subscriptions.

CHAPTER 22 — CURRENT ADMINISTRATIVE EXPENDITURE

220 Stationery, postal and telecommunications

2200 Stationery

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	50 000	24 113,11

Remarks

This appropriation is intended to cover the costs of office stationery.

2201 Post

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	20 000	2 086,46

Remarks

This appropriation is intended to cover post office and special courier costs.

2202 Telecommunications

Appropriations 2007	Appropriations 2006	Outturn 2005
104 000	130 000	28 756,01

Remarks

This appropriation is intended to cover the costs of telecommunications, including ISP and mobile communication costs.

2203 Other office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	5 000	11 929,80

Remarks

This appropriation is intended to cover the purchase of stationery and office supplies.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 2 2 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 2 1 Financial charges

2 2 1 0 Bank charges and interest pay received

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	460,49

Remarks

This appropriation is intended to cover bank charges, interest paid and other financial and banking costs.

2 2 1 1 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover exchange-rate losses.

2 2 3 Damages

2 2 3 0 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of damages to the Agency.

2 2 5 Removals and handling costs

2 2 5 0 Departmental removals and associated handling costs

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	5 000	4 290,—

Remarks

This appropriation is intended to cover the costs of departmental removals and other handling costs.

CHAPTER 2 3 — ICT

2 3 0 ICT

2 3 0 0 ICT hardware

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	70 000	195 102,90

Remarks

This appropriation is intended to cover the costs of purchasing ICT hardware.

CHAPTER 23 — ICT *(cont'd)*

230 *(cont'd)*

2301 ICT software

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	50 000	57 082,—

Remarks

This appropriation is intended to cover the costs of purchasing ICT software.

2302 ICT maintenance and consultancies

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	100 000	29 626,90

Remarks

This appropriation is intended to cover the costs of maintenance of ICT hardware and software and of consultancies.

231 ***Web development***

2310 Web development

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	41 000,—

Remarks

This budget Item has been included in Title 3 in 2006.

CHAPTER 24 — MANAGEMENT BOARD

240 ***Management Board***

2400 Management Board

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	20 911,86

Remarks

This budget Item has been included in Title 3 in 2006.

241 ***ENISA Secretariat meetings***

2410 ENISA Secretariat meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	10 943,38

Remarks

This budget Item has been included in Title 3 in 2006.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 24 — MANAGEMENT BOARD *(cont'd)*

242 ENISA secretariat mission costs and other expenses

2420 ENISA secretariat mission costs and other expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	100 166,06

Remarks

This budget Item has been included in Title 3 in 2006.

2421 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	13 574,85

Remarks

This budget Item has been included in Title 3 in 2006.

CHAPTER 25 — EXTERNAL TRANSLATIONS/INTERPRETATIONS

250 External translations/interpretations

2501 External translations/interpretations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	p.m.

Remarks

This budget Item has been included in Title 3 in 2006.

2502 Services of the Translation Centre in Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	46 933,38

Remarks

This budget Item has been included in Title 3 in 2006.

2503 Other services

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	p.m.

Remarks

This budget Item has been included in Title 3 in 2006.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GROUP ACTIVITIES
CHAPTER 3 1 — CONFERENCES AND JOINT EVENTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Meetings***			
3 0 0 0	Permanent stakeholders Group	125 000	140 000	37 993,08
3 0 0 1	Working groups	50 000	80 000	51 451,67
3 0 0 2	Other operational meetings	50 000	15 000	1 178,79
3 0 0 3	Management Board	100 000	100 000	p.m.
3 0 0 5	Executive Director office meetings	10 000	15 000	p.m.
	Article 3 0 0 — Total	335 000	350 000	90 623,54
3 0 1	***Mission and representation costs***			
3 0 1 0	Mission expenses, duty travel expenses and other ancillary expenses of ENISA	p.m.	0	121 452,15
3 0 1 1	Entertainment and representation expenses	10 000	10 000	9 567,57
3 0 1 2	Cooperation department missions	200 000	100 000	6 723,44
3 0 1 3	Technical department missions	110 000	105 080	7 508,78
3 0 1 4	Administration department missions	55 000	30 000	p.m.
3 0 1 5	Executive director office missions	65 000	40 000	p.m.
	Article 3 0 1 — Total	440 000	285 080	145 251,94
	CHAPTER 3 0 — TOTAL	775 000	635 080	235 875,48
	CHAPTER 3 1			
3 1 0	***Conferences and joint events***			
3 1 0 0	Conferences and joint events	p.m.	0	120 757,—
	Article 3 1 0 — Total	p.m.	0	120 757,—
3 1 1	***Workshops***			
3 1 1 0	Workshops	p.m.	0	p.m.
	Article 3 1 1 — Total	p.m.	0	p.m.
3 1 2	***Communication plan***			
3 1 2 0	Communication plan	p.m.	0	p.m.
3 1 2 3	Publications and information materials	p.m.	0	12 169,40
	Article 3 1 2 — Total	p.m.	0	12 169,40
3 1 3	***Risk management***			
3 1 3 0	Risk management	p.m.	0	12 800,—
	Article 3 1 3 — Total	p.m.	0	12 800,—

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 1 — CONFERENCES AND JOINT EVENTS *(cont'd)*
CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 1 4	***Technical and procedural security policies***			
3 1 4 0	Technical and procedural security policies	p.m.	0	15 000,—
	Article 3 1 4 — Total	p.m.	0	15 000,—
3 1 5	***Network and information security technologies***			
3 1 5 0	Network and information security technologies	p.m.	0	p.m.
	Article 3 1 5 — Total	p.m.	0	p.m.
3 1 6	***Computer and incident response handling***			
3 1 6 0	Computer and incident response handling	p.m.	0	12 541,19
	Article 3 1 6 — Total	p.m.	0	12 541,19
3 1 7	***Awareness raising***			
3 1 7 0	Awareness raising	p.m.	0	36 040,20
	Article 3 1 7 — Total	p.m.	0	36 040,20
3 1 8	***Relations with EU bodies and Member States***			
3 1 8 0	Relations with EU bodies and Member States	p.m.	0	22 667,07
	Article 3 1 8 — Total	p.m.	0	22 667,07
3 1 9	***Relations with industry and international institutions***			
3 1 9 0	Relations with industry and international institutions	p.m.	0	p.m.
	Article 3 1 9 — Total	p.m.	0	p.m.
	CHAPTER 3 1 — TOTAL	p.m.	0	231 974,86
	CHAPTER 3 2			
3 2 0	***Conferences and joint events***			
3 2 0 0	Conferences and joint events	122 500	85 000	p.m.
	Article 3 2 0 — Total	122 500	85 000	p.m.
3 2 1	***Publications and information materials***			
3 2 1 0	Communication plan	45 000	15 000	p.m.
3 2 1 1	Publications and information materials	45 000	45 000	p.m.
	Article 3 2 1 — Total	90 000	60 000	p.m.
3 2 2	***Web-site development***			
3 2 2 0	Web-site development	10 000	30 000	p.m.
	Article 3 2 2 — Total	10 000	30 000	p.m.
3 2 3	***Translation and interpretation work***			
3 2 3 0	Services of the Translation Centre in Luxembourg	30 000	30 000	p.m.
3 2 3 1	Interpretation services	p.m.	p.m.	p.m.
	Article 3 2 3 — Total	30 000	30 000	p.m.
	CHAPTER 3 2 — TOTAL	252 500	205 000	p.m.

CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT
CHAPTER 3 4 — INTERNAL AUDIT CAPABILITY
CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 0	***Computer incident and response handling***			
3 3 0 0	Computer incident and response handling	155 000	80 000	p.m.
	Article 3 3 0 — Total	155 000	80 000	p.m.
3 3 1	***Awareness raising***			
3 3 1 0	Awareness raising	72 000	80 000	p.m.
	Article 3 3 1 — Total	72 000	80 000	p.m.
3 3 2	***Relations with EU bodies and Member States***			
3 3 2 0	Relations with EU bodies and Member States	87 500	80 000	p.m.
	Article 3 3 2 — Total	87 500	80 000	p.m.
3 3 3	***Relations with the industry and international institutions***			
3 3 3 0	Relations with the industry and international institutions	100 000	30 000	p.m.
	Article 3 3 3 — Total	100 000	30 000	p.m.
	CHAPTER 3 3 — TOTAL	414 500	270 000	p.m.
	CHAPTER 3 4			
3 4 0	***Internal audit capability***			
3 4 0 0	Internal audit capability	25 000	25 000	p.m.
	Article 3 4 0 — Total	25 000	25 000	p.m.
	CHAPTER 3 4 — TOTAL	25 000	25 000	p.m.
	CHAPTER 3 5			
3 5 0	***Risk management***			
3 5 0 0	Risk management	110 000	123 000	p.m.
	Article 3 5 0 — Total	110 000	123 000	p.m.
3 5 1	***Security policies***			
3 5 1 0	Security policies	150 000	92 000	p.m.
	Article 3 5 1 — Total	150 000	92 000	p.m.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 5 2	***Security technologies***			
3 5 2 0	Security technologies	160 000	100 000	p.m.
	Article 3 5 2 — Total	160 000	100 000	p.m.
3 5 3	***Technology Cabinet***			
3 5 3 0	Technology Cabinet	p.m.	p.m.	p.m.
	Article 3 5 3 — Total	p.m.	p.m.	p.m.
	CHAPTER 3 5 — TOTAL	420 000	315 000	p.m.
	Title 3 — Total	**1 887 000**	**1 450 080**	**467 850,34**
	GRAND TOTAL	**6 936 000**	**6 940 080**	**3 451 109,34**

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GROUP ACTIVITIES

3 0 0 ***Meetings***

3 0 0 0 Permanent stakeholders Group

Appropriations 2007	Appropriations 2006	Outturn 2005
125 000	140 000	37 993,08

Remarks

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

3 0 0 1 Working groups

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	80 000	51 451,67

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 0 2 Other operational meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	15 000	1 178,79

Remarks

This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.

3 0 0 3 Management Board

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	100 000	p.m.

Remarks

This appropriation is intended to cover the costs of two Management Board meetings.

3 0 0 5 Executive Director office meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	15 000	p.m.

Remarks

This appropriation is intended to cover the costs of the Executive Director office meetings, including travel costs of experts participating in group meetings.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 30 — GROUP ACTIVITIES *(cont'd)*

301 Mission and representation costs

3010 Mission expenses, duty travel expenses and other ancillary expenses of ENISA

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	121 452,15

Remarks

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

3011 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	9 567,57

Remarks

This appropriation is intended to cover the costs of entertainment and representation expenses.

3012 Cooperation department missions

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	100 000	6 723,44

Remarks

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

3013 Technical department missions

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	105 080	7 508,78

Remarks

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

3014 Administration department missions

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	30 000	p.m.

Remarks

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

3015 Executive director office missions

Appropriations 2007	Appropriations 2006	Outturn 2005
65 000	40 000	p.m.

Remarks

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

CHAPTER 31 — CONFERENCES AND JOINT EVENTS

310 Conferences and joint events

3100 Conferences and joint events

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	120 757,—

Remarks

This budget Item has been included and/or replaced by another budget line in Title 3 in the 2006 Budget.

311 Workshops

3110 Workshops

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	p.m.

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

312 Communication plan

3120 Communication plan

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	p.m.

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

3123 Publications and information materials

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	12 169,40

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

313 Risk management

3130 Risk management

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	12 800,—

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 1 — CONFERENCES AND JOINT EVENTS *(cont'd)*

3 1 4 Technical and procedural security policies

3 1 4 0 Technical and procedural security policies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	15 000,—

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

3 1 5 Network and information security technologies

3 1 5 0 Network and information security technologies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	p.m.

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

3 1 6 Computer and incident response handling

3 1 6 0 Computer and incident response handling

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	12 541,19

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

3 1 7 Awareness raising

3 1 7 0 Awareness raising

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	36 040,20

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

CHAPTER 31 — CONFERENCES AND JOINT EVENTS *(cont'd)*

318 Relations with EU bodies and Member States

3180 Relations with EU bodies and Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	22 667,07

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

319 Relations with industry and international institutions

3190 Relations with industry and international institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	0	p.m.

Remarks

This budget Item has been included and/or replaced by other budget line in Title 3 in the 2006 Budget.

CHAPTER 32 — OTHER OPERATIONAL ACTIVITIES

320 Conferences and joint events

3200 Conferences and joint events

Appropriations 2007	Appropriations 2006	Outturn 2005
122 500	85 000	p.m.

Remarks

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

321 Publications and information materials

3210 Communication plan

Appropriations 2007	Appropriations 2006	Outturn 2005
45 000	15 000	p.m.

Remarks

This appropriation is intended to cover the costs of the communication plan of the Agency.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES *(cont'd)*

3 2 1 *(cont'd)*

3 2 1 1 Publications and information materials

Appropriations 2007	Appropriations 2006	Outturn 2005
45 000	45 000	p.m.

Remarks

This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.

3 2 2 ***Web-site development***

3 2 2 0 Web-site development

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	30 000	p.m.

Remarks

This appropriation is intended to cover the costs of further developing and maintaining the main web pages of the Agency.

3 2 3 ***Translation and interpretation work***

3 2 3 0 Services of the Translation Centre in Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	p.m.

Remarks

This appropriation is intended to cover the costs of translations of documents for the Agency.

3 2 3 1 Interpretation services

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 33 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT

330 Computer incident and response handling

3300 Computer incident and response handling

Appropriations 2007	Appropriations 2006	Outturn 2005
155 000	80 000	p.m.

Remarks

This appropriation is intended to cover the costs of computer incident and response handling activities.

331 Awareness raising

3310 Awareness raising

Appropriations 2007	Appropriations 2006	Outturn 2005
72 000	80 000	p.m.

Remarks

This appropriation is intended to cover the costs of awareness-raising activities.

332 Relations with EU bodies and Member States

3320 Relations with EU bodies and Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
87 500	80 000	p.m.

Remarks

This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.

333 Relations with the industry and international institutions

3330 Relations with the industry and international institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	30 000	p.m.

Remarks

This appropriation is intended to cover the costs of organising relations with the industry and international institutions.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 34 — INTERNAL AUDIT CAPABILITY

340 Internal audit capability

3400 Internal audit capability

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	25 000	p.m.

Remarks

This appropriation is to cover the costs of activities related to the development of an internal audit capability.

CHAPTER 35 — OPERATIONS OF THE TECHNICAL DEPARTMENT

350 Risk management

3500 Risk management

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	123 000	p.m.

Remarks

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

351 Security policies

3510 Security policies

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	92 000	p.m.

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.

352 Security technologies

3520 Security technologies

Appropriations 2007	Appropriations 2006	Outturn 2005
160 000	100 000	p.m.

Remarks

This appropriation is intended to cover the costs of activities in security technologies.

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

3 5 3 Technology Cabinet

3 5 3 0 Technology Cabinet

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

ENISA 2006 to 2007 establishment plan

Categories and grades	2006		2007	
	Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary
AD16	—	—	—	—
AD15	—	1	—	—
AD14	—	—	—	—
AD13	—	—	—	—
AD12	—	3	—	—
AD11	—	—	—	—
AD10	—	4	—	—
AD9	—	6	—	1
AD8	—	2	—	3
AD7	—	9	—	—
AD6	—	—	—	—
AD5	—	—	—	—
Total grade AD	—	25	—	4
AST11	—	—	—	—
AST10	—	—	—	—
AST9	—	—	—	—
AST8	—	—	—	—
AST7	—	—	—	—
AST6	—	—	—	—
AST5	—	6	—	1
AST4	—	—	—	1
AST3	—	—	—	—
AST2	—	5	—	—
AST1	—	2	—	—
Total grade AST	—	13	—	2
Total staff	**—**	**38**	**—**	**44**

Statement of revenue and expenditure of Eurojust for the financial year 2007

(2007/297/EC)

EUROJUST

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
9	**REVENUE**			
9 0	ANNUAL INCOME	18 940 951	14 700 000	13 008 475,—
	Title 9 — Total	**18 940 951**	**14 700 000**	**13 008 475,—**
	GRAND TOTAL	**18 940 951**	**14 700 000**	**13 008 475,—**

EUROJUST

TITLE 9

REVENUE

CHAPTER 9 0 — ANNUAL INCOME

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 1	***Subsidy from the EU general budget***	18 414 000	14 700 000	13 000 000,—
9 0 2	***Others***	p.m.	p.m.	8 475,—
9 0 3	***AGIS Funding***	526 951	p.m.	p.m.
	CHAPTER 9 0 — TOTAL	18 940 951	14 700 000	13 008 475,—
	Title 9 — Total	**18 940 951**	**14 700 000**	**13 008 475,—**
	GRAND TOTAL	**18 940 951**	**14 700 000**	**13 008 475,—**

EUROJUST

TITLE 9

REVENUE

CHAPTER 9 0 — ANNUAL INCOME

9 0 1 *Subsidy from the EU general budget*

Financial year 2007	Financial year 2006	Financial year 2005
18 414 000	14 700 000	13 000 000,—

Remarks

It is noted that the European Parliament, in its resolution of 14 December 2006, has placed appropriations in reserve until Eurojust reports on its work programme for 2007. The amounts placed in reserve are EUR 2 011 680 for Titles 1 and 2 and EUR 1 408 320 for Title 3.

9 0 2 *Others*

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	8 475,—

9 0 3 *AGIS Funding*

Financial year 2007	Financial year 2006	Financial year 2005
526 951	p.m.	p.m.

EUROJUST

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 200 738	7 788 341	5 052 105,—
1 3	MISSIONS AND DUTY TRAVEL	96 000	60 000	67 500,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	75 832	74 700	54 000,—
1 6	SOCIAL SERVICES	20 000	16 650	17 583,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	4 955,—
1 9	PENSIONS AND SERVANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	**9 397 570**	**7 944 691**	**5 196 143,—**
2	**INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS**			
2 0	RENT OF PREMISES	2 521 701	2 102 480	2 084 973,—
2 1	DATA PROCESSING	190 300	126 900	390 214,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	311 400	318 800	306 544,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	95 200	62 400	51 527,—
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	645 900	453 500	479 025,—
	Title 2 — Total	**3 764 501**	**3 064 080**	**3 312 283,—**
3	**OPERATIONAL EXPENDITURE**			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 759 297	1 134 553	1 093 537,—
3 1	OPERATIONAL AND EXPERT MISSIONS	972 756	542 162	373 892,—
3 2	PUBLIC RELATIONS AND WEBSITE	491 500	405 000	272 116,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 442 700	1 088 500	1 339 594,—
3 4	TRANSLATIONS CASE WORK	98 500	60 000	52 174,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	440 750	409 500	380 408,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES	46 426	51 515	38 238,—
3 7	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 3 — Total	**5 251 929**	**3 691 230**	**3 549 959,—**
4	**COMMON PROJECTS EUROJUST-COMMISSION**			
4 0	AGIS PROJECT	526 951	p.m.	p.m.
	Title 4 — Total	**526 951**	**p.m.**	**p.m.**
	GRAND TOTAL	**18 940 951**	**14 700 001**	**12 058 385,—**

EUROJUST

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Temporary staff holding a post provided in the establishment plan***			
1 1 0 0	Basic salaries (TBA)	4 986 723	3 991 531	2 760 725,—
1 1 0 1	Family allowances	582 038	582 795	301 845,—
1 1 0 2	Expatriation and foreign residence allowances (IDE)	738 497	642 887	394 628,—
1 1 0 3	Secretary's allowance (ISE)	20 066	22 426	24 190,—
	Article 1 1 0 — Total	6 327 324	5 239 639	3 481 388,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary/Contract agents	260 195	144 638	1,—
1 1 1 2	Local staff	p.m.	p.m.	p.m.
	Article 1 1 1 — Total	260 195	144 638	1,—
1 1 2	***Further training, retraining and information for staff***			
1 1 2 0	Training and information for staff	180 000	200 000	130 336,—
	Article 1 1 2 — Total	180 000	200 000	130 336,—
1 1 3	***Insurance against sickness, accidents and unemployment***			
1 1 3 0	Insurance against sickness	171 594	135 178	92 955,—
1 1 3 1	Insurance against accidents and occupational disease	44 161	34 792	23 787,—
1 1 3 2	Unemployment insurance for temporary staff	58 259	54 912	30 790,—
1 1 3 3	Constitution pension rights for temporary staff	p.m.	p.m.	p.m.
	Article 1 1 3 — Total	274 014	224 882	147 532,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants	45 995	45 995	0,—
1 1 4 1	Annual travel expenses from the place of work to origin	250 114	205 918	76 481,—
1 1 4 2	Rent and transport allowances	p.m.	p.m.	p.m.
1 1 4 4	Local travel allowances	p.m.	p.m.	p.m.
1 1 4 7	Stand-by duty	18 840	24 480	9 166,—
	Article 1 1 4 — Total	314 949	276 393	85 647,—
1 1 5	***Overtime***			
1 1 5 0	Overtime	16 546	19 104	9 000,—
	Article 1 1 5 — Total	16 546	19 104	9 000,—
1 1 7	***Supplementary services***			
1 1 7 2	Consultancy	40 000	p.m.	p.m.
1 1 7 4	Supplementary clerical and interim services	692 447	376 731	456 001,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 7	*(cont'd)*			
1 1 7 5	Supplementary services translations	15 000	p.m.	p.m.
1 1 7 7	Administrative assistance	54 000	58 500	155 866,—
	Article 1 1 7 — Total	801 447	435 231	611 867,—
1 1 8	***Expenses on entering and leaving the service and on transfer***			
1 1 8 0	Expenditure related to recruitment	46 250	81 700	36 632,—
1 1 8 1	Travel expenses taking up duty	6 600	28 200	4 450,—
1 1 8 2	Installation, resettlement and transfer allowances	129 270	239 970	60 482,—
1 1 8 3	Removal expenses	110 000	141 000	53 714,—
1 1 8 4	Temporary daily subsistence allowances	168 737	258 700	110 457,—
	Article 1 1 8 — Total	460 857	749 570	265 735,—
1 1 9	***Adjustments to the remuneration of temporary staff***			
1 1 9 0	Weightings	565 406	498 884	320 599,—
	Article 1 1 9 — Total	565 406	498 884	320 599,—
	CHAPTER 1 1 — TOTAL	9 200 738	7 788 341	5 052 105,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***			
1 3 0 0	Mission expenses Eurojust staff	96 000	60 000	67 500,—
	Article 1 3 0 — Total	96 000	60 000	67 500,—
	CHAPTER 1 3 — TOTAL	96 000	60 000	67 500,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Running costs of kitchenettes and canteens	30 082	28 500	25 572,—
1 4 0 1	Routine conversion and replacement of equipment	21 500	15 000	9 188,—
1 4 0 2	Equipment of kitchenettes and canteens	p.m.	p.m.	889,—
	Article 1 4 0 — Total	51 582	43 500	35 649,—
1 4 1	***Medical service***			
1 4 1 0	Medical service	22 250	29 200	18 351,—
1 4 1 1	Purchase of medical equipment	2 000	2 000	0,—
	Article 1 4 1 — Total	24 250	31 200	18 351,—
	CHAPTER 1 4 — TOTAL	75 832	74 700	54 000,—

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CHAPTER 1 6 — SOCIAL SERVICES

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 9 — PENSIONS AND SERVANCE GRANTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 6			
1 6 0	***Social services***			
1 6 0 0	Special assistance grants	p.m.	p.m.	p.m.
	Article 1 6 0 — Total	p.m.	p.m.	p.m.
1 6 1	***Social contacts between members of staff***			
1 6 1 0	Social contacts between members of staff	5 000	5 000	14 983,—
	Article 1 6 1 — Total	5 000	5 000	14 983,—
1 6 2	***Other welfare expenditure***			
1 6 2 0	Other welfare expenditure	5 000	5 000	2 600,—
	Article 1 6 2 — Total	5 000	5 000	2 600,—
1 6 3	***Staff Committee***			
1 6 3 0	Staff Committee	10 000	6 650	p.m.
	Article 1 6 3 — Total	10 000	6 650	p.m.
	CHAPTER 1 6 — TOTAL	20 000	16 650	17 583,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses for temporary staff	5 000	5 000	4 955,—
1 7 0 1	Expenditure on the organisation of meetings	p.m.	p.m.	p.m.
	Article 1 7 0 — Total	5 000	5 000	4 955,—
	CHAPTER 1 7 — TOTAL	5 000	5 000	4 955,—
	CHAPTER 1 9			
1 9 0	***Pensions and pension subsidies***			
1 9 0 0	Pensions and pension subsidies	p.m.	p.m.	p.m.
	Article 1 9 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	**9 397 570**	**7 944 691**	**5 196 143,—**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Temporary staff holding a post provided in the establishment plan

1 1 0 0 Basic salaries (TBA)

Appropriations 2007	Appropriations 2006	Outturn 2005
4 986 723	3 991 531	2 760 725,—

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
582 038	582 795	301 845,—

Remarks

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

This appropriation is intended to cover the household, dependent child and education allowances for temporary staff.

1 1 0 2 Expatriation and foreign residence allowances (IDE)

Appropriations 2007	Appropriations 2006	Outturn 2005
738 497	642 887	394 628,—

Remarks

Staff Regulations of officials of the European Communities, and 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.

1 1 0 3 Secretary's allowance (ISE)

Appropriations 2007	Appropriations 2006	Outturn 2005
20 066	22 426	24 190,—

Remarks

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

This appropriation is intended to cover the secretarial allowance paid to temporary staff in former category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries being staff members before the 1 May 2004.

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

1 1 1 Other staff

1 1 1 0 Auxiliary/Contract agents

Appropriations 2007	Appropriations 2006	Outturn 2005
260 195	144 638	1,—

Remarks

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

This appropriation is intended to cover the remuneration and the employer's share of social security contributions for contract agents.

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

This appropriation is intended to cover the remuneration and the employer's share of social security contributions for local staff.

1 1 2 Further training, retraining and information for staff

1 1 2 0 Training and information for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
180 000	200 000	130 336,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 24 thereof. This appropriation also covers costs related to missions for training events and trainer expenses.

1 1 3 Insurance against sickness, accidents and unemployment

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
171 594	135 178	92 955,—

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, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

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

1 1 3 *(cont'd)*

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
44 161	34 792	23 787,—

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 disease (0,875 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,8925 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
58 259	54 912	30 790,—

Remarks

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

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,81 % of basic salaries.

1 1 3 3 Constitution pension rights for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by Eurojust on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

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

1 1 4 0 Birth and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
45 995	45 995	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— the childbirth grant,

— death allowances payable in the event of the death of an official.

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

1 1 4 *(cont'd)*

1 1 4 1 Annual travel expenses from the place of work to origin

Appropriations 2007	Appropriations 2006	Outturn 2005
250 114	205 918	76 481,—

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 payment to staff members in each calendar year of a sum equivalent to the cost of travel from the place of employment to the place of origin for themselves and, if they are entitled to the household allowance, for the spouse and dependants.

1 1 4 2 Rent and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966, p. 2749), as last amended by Council Regulation (EC, Euratom) No 3358/94 (OJ L 356, 31.12.1994, p. 1).

1 1 4 4 Local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

1 1 4 7 Stand-by duty

Appropriations 2007	Appropriations 2006	Outturn 2005
18 840	24 480	9 166,—

1 1 5 ***Overtime***

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
16 546	19 104	9 000,—

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 flat-rate payments or hourly-rate payments for overtime worked by temporary agents in categories AST1 to AST4 whom it has not been possible to compensate by flexi-hours.

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

1 1 7 Supplementary services

1 1 7 2 Consultancy

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	p.m.	p.m.

Remarks

An organisational review is planned to cover the organisational development of Eurojust.

1 1 7 4 Supplementary clerical and interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
692 447	376 731	456 001,—

Remarks

This appropriation is intended to cover the service provided by interim agents employed to cover staffing needs where the establishment plan does not cover requirements.

1 1 7 5 Supplementary services translations

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	p.m.	p.m.

Remarks

This appropriations is intended to cover administrative translation such as Budget publications.

1 1 7 7 Administrative assistance

Appropriations 2007	Appropriations 2006	Outturn 2005
54 000	58 500	155 866,—

Remarks

This appropriation is intended to cover the administrative assistance received from DG Administration in processing the salaries of temporary agents.

1 1 8 Expenses on entering and leaving the service and on transfer

1 1 8 0 Expenditure related to recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
46 250	81 700	36 632,—

Remarks

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

This appropriation is intended to cover the expenditure involved in recruitment procedures.

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

11 8 *(cont'd)*

1181 Travel expenses taking up duty

Appropriations 2007	Appropriations 2006	Outturn 2005
6 600	28 200	4 450,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the service.

1182 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
129 270	239 970	60 482,—

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 the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1183 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	141 000	53 714,—

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 the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
168 737	258 700	110 457,—

Remarks

Staff Regulations 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 the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

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

1 1 9 Adjustments to the remuneration of temporary staff

1 1 9 0 Weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
565 406	498 884	320 599,—

Remarks

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

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

1 3 0 0 Mission expenses Eurojust staff

Appropriations 2007	Appropriations 2006	Outturn 2005
96 000	60 000	67 500,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and other expenses incurred in the interests of the service, in accordance with the provisions of the Staff Regulations of officials of the European Communities.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Running costs of kitchenettes and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
30 082	28 500	25 572,—

Remarks

This appropriation is intended to cover the cost of running restaurants and canteens, notably the contracts for the maintenance of facilities, supply of equipment and supply of products.

1 4 0 1 Routine conversion and replacement of equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
21 500	15 000	9 188,—

Remarks

This appropriation is intended to cover the cost of equipment in kitchenettes on the Eurojust premises and Eurojust's contribution to the equipment to the common canteen.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 2 Equipment of kitchenettes and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	889,—

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
22 250	29 200	18 351,—

Remarks

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

1 4 1 1 Purchase of medical equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	0,—

CHAPTER 1 6 — SOCIAL SERVICES

1 6 0 Social services

1 6 0 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 1 Social contacts between members of staff

1 6 1 0 Social contacts between members of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	14 983,—

Remarks

This appropriation covers the cost of social interaction between staff, as well as the cost of holding end-of-year parties, etc.

CHAPTER 1 6 — SOCIAL SERVICES *(cont'd)*

1 6 2 Other welfare expenditure

1 6 2 0 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	2 600,—

Remarks

This appropriation is intended to cover the costs to improve the welfare of post-holders.

1 6 3 Staff Committee

1 6 3 0 Staff Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	6 650	p.m.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	4 955,—

Remarks

This appropriation is intended to cover representation expenses, as well as miscellaneous receptions.

1 7 0 1 Expenditure on the organisation of meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 1 9 — PENSIONS AND SERVANCE GRANTS

1 9 0 Pensions and pension subsidies

1 9 0 0 Pensions and pension subsidies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover pensions and severance grants.

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TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 0 — RENT OF PREMISES
CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent of premises***			
2 0 0 0	Rent of premises	1 396 200	1 369 000	1 597 009,—
	Article 2 0 0 — Total	1 396 200	1 369 000	1 597 009,—
2 0 1	***Insurance***			
2 0 1 0	Insurance	11 800	12 200	5 035,—
	Article 2 0 1 — Total	11 800	12 200	5 035,—
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	189 000	162 000	169 900,—
	Article 2 0 2 — Total	189 000	162 000	169 900,—
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	188 000	176 300	120 280,—
2 0 3 1	Treatment of waste	18 700	7 800	5 715,—
	Article 2 0 3 — Total	206 700	184 100	125 995,—
2 0 4	***Refurbishment of premises***			
2 0 4 0	Refurbishment of premises	p.m.	p.m.	p.m.
	Article 2 0 4 — Total	p.m.	p.m.	p.m.
2 0 5	***Security of buildings and persons***			
2 0 5 0	Security and surveillance of buildings	176 235	51 480	81 101,—
2 0 5 1	Health and safety at work	9 399	11 700	3 560,—
	Article 2 0 5 — Total	185 634	63 180	84 661,—
2 0 9	***Other expenditure on buildings***			
2 0 9 0	Other expenditure on buildings	532 367	312 000	102 373,—
	Article 2 0 9 — Total	532 367	312 000	102 373,—
	CHAPTER 2 0 — TOTAL	2 521 701	2 102 480	2 084 973,—
	CHAPTER 2 1			
2 1 0	***Equipment, data processing equipment and operating costs***			
2 1 0 0	Consumables	5 500	17 100	145 615,—
2 1 0 1	Software	131 500	57 900	239 632,—
2 1 0 2	Subscriptions	53 300	51 900	4 967,—
2 1 0 3	Consultancy and studies	p.m.	p.m.	p.m.
	Article 2 1 0 — Total	190 300	126 900	390 214,—
	CHAPTER 2 1 — TOTAL	190 300	126 900	390 214,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 1	***Purchase, hire, maintenance and repair of furniture***			
2 2 1 0	Purchase of furniture	204 400	182 000	164 027,—
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance and repair of furniture	p.m.	p.m.	p.m.
	Article 2 2 1 — Total	204 400	182 000	164 027,—
2 2 3	***Purchase, hire, maintenance and repair of vehicles***			
2 2 3 0	Purchase, hire, maintenance and repair of vehicles	72 000	19 000	50 180,—
2 2 3 1	Insurance and registration of vehicles	11 000	9 400	6 780,—
	Article 2 2 3 — Total	83 000	28 400	56 960,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library acquisitions administration	12 000	29 000	21 041,—
2 2 5 2	Subscriptions administration	12 000	20 000	21 979,—
2 2 5 5	Subscriptions (electronic)	p.m.	59 400	42 537,—
	Article 2 2 5 — Total	24 000	108 400	85 557,—
	CHAPTER 2 2 — TOTAL	311 400	318 800	306 544,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	60 200	52 400	50 739,—
	Article 2 3 0 — Total	60 200	52 400	50 739,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	2 000	2 000	782,—
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	3 000	3 000	0,—
	Article 2 3 2 — Total	5 000	5 000	782,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	30 000	5 000	6,—
	Article 2 3 3 — Total	30 000	5 000	6,—
	CHAPTER 2 3 — TOTAL	95 200	62 400	51 527,—
	CHAPTER 2 4			
2 4 0	***Postal charges***			
2 4 0 0	Postal charges	25 700	30 000	17 700,—
	Article 2 4 0 — Total	25 700	30 000	17 700,—

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CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE *(cont'd)*

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications subscriptions and charges	80 600	94 200	264 945,—
2 4 1 1	Purchase and installation of equipment	p.m.	p.m.	6 127,—
	Article 2 4 1 — Total	80 600	94 200	271 072,—
2 4 2	***Computer infrastructure***			
2 4 2 0	Projects	70 000	129 200	88 556,—
2 4 2 1	Hardware	295 100	83 800	101 697,—
2 4 2 2	Maintenance	174 500	116 300	p.m.
	Article 2 4 2 — Total	539 600	329 300	190 253,—
	CHAPTER 2 4 — TOTAL	645 900	453 500	479 025,—
	Title 2 — Total	**3 764 501**	**3 064 080**	**3 312 283,—**

TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 20 — RENT OF PREMISES

200 ***Rent of premises***

2000 Rent of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
1 396 200	1 369 000	1 597 009,—

Remarks

This appropriation is intended to cover the payment of rents for the building.

201 ***Insurance***

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
11 800	12 200	5 035,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the building occupied by Eurojust.

202 ***Water, gas, electricity and heating***

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
189 000	162 000	169 900,—

Remarks

This appropriation is intended to cover routine expenditure to run the building.

203 ***Cleaning and maintenance***

2030 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
188 000	176 300	120 280,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by Eurojust.

2031 Treatment of waste

Appropriations 2007	Appropriations 2006	Outturn 2005
18 700	7 800	5 715,—

Remarks

This appropriation is intended to cover the handling of waste paper or other waste from Eurojust premises.

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CHAPTER 20 — RENT OF PREMISES *(cont'd)*

204 Refurbishment of premises

2040 Refurbishment of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

205 Security of buildings and persons

2050 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
176 235	51 480	81 101,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, and for organising fire drills and floor warden training.

2051 Health and safety at work

Appropriations 2007	Appropriations 2006	Outturn 2005
9 399	11 700	3 560,—

209 Other expenditure on buildings

2090 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
532 367	312 000	102 373,—

Remarks

This appropriation is intended to cover expenditure on buildings and renovations and refurbishment of the buildings where these costs arise during the year.

CHAPTER 21 — DATA PROCESSING

210 Equipment, data processing equipment and operating costs

2100 Consumables

Appropriations 2007	Appropriations 2006	Outturn 2005
5 500	17 100	145 615,—

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing, software development, software package maintenance, data-processing consumables, etc.

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

2 1 0 *(cont'd)*

2 1 0 1 Software

Appropriations 2007	Appropriations 2006	Outturn 2005
131 500	57 900	239 632,—

Remarks

This appropriation in intended to cover the purchase and/or licensing of software.

2 1 0 2 Subscriptions

Appropriations 2007	Appropriations 2006	Outturn 2005
53 300	51 900	4 967,—

Remarks

This appropriation is intended to cover the subscription costs to various support services and shared applications such as Sincom II.

2 1 0 3 Consultancy and studies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 1 ***Purchase, hire, maintenance and repair of furniture***

2 2 1 0 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
204 400	182 000	164 027,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hiring of furniture.

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

2 2 1 *(cont'd)*

2 2 1 3 Maintenance and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

2 2 3 ***Purchase, hire, maintenance and repair of vehicles***

2 2 3 0 Purchase, hire, maintenance and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
72 000	19 000	50 180,—

Remarks

This appropriation is intended to cover the purchase of official vehicles for Eurojust, the hire of cars or means of transport to meet unforeseeable needs and the costs of running and maintenance of means of transport.

2 2 3 1 Insurance and registration of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
11 000	9 400	6 780,—

Remarks

This appropriation is intended to cover the insurance and registration of Eurojust vehicles.

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library acquisitions administration

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	29 000	21 041,—

Remarks

This appropriation is intended to cover the purchase of physical material, e.g. books, reference works or CD's to support and strengthen the knowledge of the Administration.

2 2 5 2 Subscriptions administration

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	20 000	21 979,—

Remarks

This appropriation is intended to cover the provision of physical material, e.g. subscriptions to legal periodicals, subscriptions to magazines, etc., to support and strengthen the knowledge of both College and Administration on current events or issues in their field of interest.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

225 *(cont'd)*

2255 Subscriptions (electronic)

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	59 400	42 537,—

Remarks

This appropriation is intended to cover the provision of electronic information in the form of online subscriptions or the provision of open source information in an easy accessible format.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 ***Stationery and office supplies***

2300 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
60 200	52 400	50 739,—

Remarks

This appropriation is intended to cover the purchase of paper and office supplies.

232 ***Financial charges***

2320 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	782,—

Remarks

This appropriation is intended to cover bank charges.

2321 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange-rate losses incurred by Eurojust in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.

2329 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	0,—

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	5 000	6,—

Remarks

This appropriation is intended to cover legal costs and the services of lawyers or other experts.

CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE

2 4 0 Postal charges

2 4 0 0 Postal charges

Appropriations 2007	Appropriations 2006	Outturn 2005
25 700	30 000	17 700,—

Remarks

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

2 4 1 Telecommunications

2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2007	Appropriations 2006	Outturn 2005
80 600	94 200	264 945,—

Remarks

This appropriation is intended to cover all telecommunications-related running costs, including fixed lines, mobile telephones and internet access.

2 4 1 1 Purchase and installation of equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	6 127,—

2 4 2 Computer infrastructure

2 4 2 0 Projects

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	129 200	88 556,—

Remarks

This appropriation is intended to cover part of the costs related to the document management system and other systems related expenses in the administration.

CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE *(cont'd)*

***2 4 2** (cont'd)*

2 4 2 1 Hardware

Appropriations 2007	Appropriations 2006	Outturn 2005
295 100	83 800	101 697,—

Remarks

This appropriation is intended to cover the purchase of hardware for new postholders and the replacement of hardware on a four years cycle.

2 4 2 2 Maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
174 500	116 300	p.m.

Remarks

This appropriation is intended to cover the cost of maintenance contracts for hardware and software; it also covers the cost of ad hoc maintenance for those items not covered by a maintenance contract.

EUROJUST

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES
CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Meetings***			
3 0 0 0	Coordination meetings	1 060 900	623 445	649 826,—
3 0 0 1	College meetings	96 547	10 000	52 442,—
3 0 0 2	Meetings with other institutions — Europol, etc.	61 800	50 000	60 294,—
3 0 0 3	Enlargement meetings	p.m.	p.m.	0,—
3 0 0 4	Other meetings	92 000	90 000	78 000,—
	Article 3 0 0 — Total	1 311 247	773 445	840 562,—
3 0 1	***Seminars***			
3 0 1 0	Seminars and strategic coordination meetings	410 970	325 000	235 481,—
	Article 3 0 1 — Total	410 970	325 000	235 481,—
3 0 2	***Entertainment and representation expenses***			
3 0 2 0	Entertainment	p.m.	p.m.	0,—
3 0 2 1	Representation expenses	28 430	27 708	17 407,—
3 0 2 2	Other expenses related to representation	8 650	8 400	87,—
	Article 3 0 2 — Total	37 080	36 108	17 494,—
	CHAPTER 3 0 — TOTAL	1 759 297	1 134 553	1 093 537,—
	CHAPTER 3 1			
3 1 0	***Operational missions, domestic work of national member***			
3 1 0 0	Domestic work of national member	359 700	223 400	172 193,—
	Article 3 1 0 — Total	359 700	223 400	172 193,—
3 1 1	***Enlargement missions***			
3 1 1 0	Enlargement missions	4 000	p.m.	0,—
	Article 3 1 1 — Total	4 000	p.m.	0,—
3 1 2	***Common missions***			
3 1 2 0	Common missions	304 000	120 000	181 826,—
3 1 2 1	Seconded national experts	285 056	181 350	p.m.
	Article 3 1 2 — Total	589 056	301 350	181 826,—
3 1 3	***Other missions***			
3 1 3 0	Other missions	20 000	17 412	19 873,—
	Article 3 1 3 — Total	20 000	17 412	19 873,—
	CHAPTER 3 1 — TOTAL	972 756	542 162	373 892,—

CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE
CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE
CHAPTER 3 4 — TRANSLATIONS CASE WORK

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 2			
3 2 0	***Public relations and website***			
3 2 0 0	Public relations	81 000	45 000	64 734,—
3 2 0 1	Website maintenance	p.m.	p.m.	0,—
3 2 0 2	Publications, information material	49 500	73 000	11 646,—
3 2 0 3	Annual report production	361 000	287 000	195 736,—
3 2 0 4	Other expenditure related to publications	p.m.	p.m.	p.m.
	Article 3 2 0 — Total	491 500	405 000	272 116,—
	CHAPTER 3 2 — TOTAL	491 500	405 000	272 116,—
	CHAPTER 3 3			
3 3 0	***Purchase of books — operational***			
3 3 0 0	Library acquisitions college	24 500	80 000	75 235,—
3 3 0 1	Hardcopy and electronic subscriptions college	70 000	p.m.	p.m.
	Article 3 3 0 — Total	94 500	80 000	75 235,—
3 3 1	***Operational data processing***			
3 3 1 0	Projects	650 000	550 000	697 123,—
3 3 1 1	Technical equipment and facilities	p.m.	p.m.	567 236,—
	Article 3 3 1 — Total	650 000	550 000	1 264 359,—
3 3 2	***Operational information management expenditure***			
3 3 2 0	Subscriptions of ICT systems for national desks	35 600	121 000	p.m.
3 3 2 1	Telecommunications	283 700	219 700	p.m.
3 3 2 2	Consumables for national desks	3 600	7 300	p.m.
3 3 2 3	Hardware for national desks	171 200	34 900	p.m.
3 3 2 4	Software for national desks	87 700	25 800	p.m.
3 3 2 5	Maintenance services for national desks	116 400	49 800	p.m.
	Article 3 3 2 — Total	698 200	458 500	p.m.
	CHAPTER 3 3 — TOTAL	1 442 700	1 088 500	1 339 594,—
	CHAPTER 3 4			
3 4 0	***Translation of documents***			
3 4 0 0	Translation at CDT	23 500	10 000	0,—
3 4 0 1	Translation by other agency	75 000	50 000	52 174,—
	Article 3 4 0 — Total	98 500	60 000	52 174,—
	CHAPTER 3 4 — TOTAL	98 500	60 000	52 174,—

EUROJUST

CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES
CHAPTER 3 6 — JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES
CHAPTER 3 7 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 5			
3 5 0	***EJN projects***			
3 5 0 0	EJN projects	267 800	234 500	236 926,—
	Article 3 5 0 — Total	267 800	234 500	236 926,—
3 5 1	***EJN meetings***			
3 5 1 0	EJN meetings	157 500	163 000	124 571,—
	Article 3 5 1 — Total	157 500	163 000	124 571,—
3 5 2	***EJN representations expenses***			
3 5 2 0	EJN representations expenses	p.m.	p.m.	p.m.
	Article 3 5 2 — Total	p.m.	p.m.	p.m.
3 5 3	***Other expenses related to EJN***			
3 5 3 0	Other expenses related to EJN	15 450	12 000	18 911,—
	Article 3 5 3 — Total	15 450	12 000	18 911,—
	CHAPTER 3 5 — TOTAL	440 750	409 500	380 408,—
	CHAPTER 3 6			
3 6 0	***JSB meetings***			
3 6 0 0	JSB meetings	35 596	40 000	36 985,—
	Article 3 6 0 — Total	35 596	40 000	36 985,—
3 6 1	***JSB representations expenses***			
3 6 1 0	JSB representations expenses	p.m.	p.m.	1 253,—
	Article 3 6 1 — Total	p.m.	p.m.	1 253,—
3 6 2	***Other expenses for JSB***			
3 6 2 0	Other expenses for JSB	10 830	11 515	0,—
	Article 3 6 2 — Total	10 830	11 515	0,—
	CHAPTER 3 6 — TOTAL	46 426	51 515	38 238,—
	CHAPTER 3 7			
3 7 0	***Contingency reserve***			
3 7 0 0	Contingency reserve	p.m.	p.m.	0,—
	Article 3 7 0 — Total	p.m.	p.m.	0,—
	CHAPTER 3 7 — TOTAL	p.m.	p.m.	0,—
	Title 3 — Total	**5 251 929**	**3 691 230**	**3 549 959,—**

EUROJUST

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 30 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES

Remarks

This appropriation is intended to cover the core tasks of Eurojust in the organisation of meetings and seminars to coordinate casework and case related topics across the member states.

300 Meetings

3000 Coordination meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 060 900	623 445	649 826,—

Remarks

This appropriation is intended to cover the meetings among member states to discuss a case of common interest and to facilitate the exchange of information relating to cross border crimes.

3001 College meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
96 547	10 000	52 442,—

Remarks

This appropriation is intended to cover the meetings that are conducted by the College for purpose of planning and programs for implementation.

3002 Meetings with other institutions — Europol, etc.

Appropriations 2007	Appropriations 2006	Outturn 2005
61 800	50 000	60 294,—

Remarks

This appropriation is intended to cover the meetings that are conducted by Eurojust together with other institutions such as Europol, OLAF, JHA, high level visits of member delegations, etc.

3003 Enlargement meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the meetings intended to discuss the inclusion of other Member States representatives into the College.

3004 Other meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
92 000	90 000	78 000,—

Remarks

This appropriation is intended to cover the meetings the purpose of which are not included in the above categories, i.e. study visits, discussion of security document, etc.

EUROJUST

CHAPTER 30 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES *(cont'd)*

301 Seminars

3010 Seminars and strategic coordination meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
410 970	325 000	235 481,—

Remarks

The College organises strategic coordination meetings on specific topics and invites prosecutors from all Member States; this appropriation also covers marketing seminars for Eurojust.

302 Entertainment and representation expenses

3020 Entertainment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

3021 Representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
28 430	27 708	17 407,—

Remarks

This appropriation is intended to cover costs relating to representation on behalf of Eurojust.

3022 Other expenses related to representation

Appropriations 2007	Appropriations 2006	Outturn 2005
8 650	8 400	87,—

CHAPTER 31 — OPERATIONAL AND EXPERT MISSIONS

Remarks

This appropriation is intended to cover the various types of missions of the national members and assistants of Eurojust in carrying out their coordination activities to enhance the effectiveness of the competent authorities within member states when they are dealing with the investigation and prosecution of serious cross-border and organised crime.

310 Operational missions, domestic work of national member

3100 Domestic work of national member

Appropriations 2007	Appropriations 2006	Outturn 2005
359 700	223 400	172 193,—

Remarks

This appropriation is intended to cover the domestic mission expenditure to allow national members to keep up contacts with their home authorities.

CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS *(cont'd)*

3 1 1 Enlargement missions

3 1 1 0 Enlargement missions

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	p.m.	0,—

3 1 2 Common missions

3 1 2 0 Common missions

Appropriations 2007	Appropriations 2006	Outturn 2005
304 000	120 000	181 826,—

Remarks

This appropriation is intended to cover the missions conducted by national members that are not intended for domestic work, i.e., participation in seminars, representative missions, invitations from organisations, etc. or attending joint case meetings in the Member States involved.

3 1 2 1 Seconded national experts

Appropriations 2007	Appropriations 2006	Outturn 2005
285 056	181 350	p.m.

Remarks

Various seconded national experts are placed at Eurojust to fulfil the need for assistance to national members in their work.

3 1 3 Other missions

3 1 3 0 Other missions

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	17 412	19 873,—

Remarks

This appropriation is intended to cover the missions related to a specific topic or staff mission related to operational issues.

CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE

3 2 0 Public relations and website

3 2 0 0 Public relations

Appropriations 2007	Appropriations 2006	Outturn 2005
81 000	45 000	64 734,—

Remarks

This appropriation is intended to cover the public relations activities of Eurojust including promotional materials.

EUROJUST

CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 1 Website maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

3 2 0 2 Publications, information material

Appropriations 2007	Appropriations 2006	Outturn 2005
49 500	73 000	11 646,—

Remarks

This appropriation is intended to cover the brochures informing the public or judicial counterparts on Eurojust's activities.

3 2 0 3 Annual report production

Appropriations 2007	Appropriations 2006	Outturn 2005
361 000	287 000	195 736,—

Remarks

This appropriation is intended to cover all costs relating to the Annual Report production and distribution.

3 2 0 4 Other expenditure related to publications

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE

3 3 0 ***Purchase of books — operational***

Remarks

This appropriation is intended to cover the needs of Eurojust operations in terms of documentary support to casework.

3 3 0 0 Library acquisitions college

Appropriations 2007	Appropriations 2006	Outturn 2005
24 500	80 000	75 235,—

Remarks

This appropriation is intended to cover the purchase of physical materials e.g. books, reference works or CD's to support and strengthen the knowledge of the college.

EUROJUST

CHAPTER 33 — DATA AND DOCUMENTATION EXPENDITURE *(cont'd)*

330 *(cont'd)*

3301 Hardcopy and electronic subscriptions college

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the subscriptions related to operational work.

331 ***Operational data processing***

3310 Projects

Appropriations 2007	Appropriations 2006	Outturn 2005
650 000	550 000	697 123,—

Remarks

This appropriation is intended to cover the development of a case management system, a secured network and secured communication lines with the Member States and other cooperation partners including Schengen Information System.

3311 Technical equipment and facilities

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	567 236,—

332 ***Operational information management expenditure***

3320 Subscriptions of ICT systems for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
35 600	121 000	p.m.

Remarks

This appropriation is intended to cover the subscription costs to various support services and shared applications.

3321 Telecommunications

Appropriations 2007	Appropriations 2006	Outturn 2005
283 700	219 700	p.m.

Remarks

This appropriation is intended to cover all telecom-related running costs, including fixed lines, mobile telephones and internet access.

EUROJUST

CHAPTER 33 — DATA AND DOCUMENTATION EXPENDITURE *(cont'd)*

33 2 *(cont'd)*

3 3 2 2 Consumables for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
3 600	7 300	p.m.

Remarks

This appropriation is intended to cover data-processing consumables for operational desks.

3 3 2 3 Hardware for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
171 200	34 900	p.m.

Remarks

This appropriation is intended to cover the purchase of hardware for new postholders and the replacement of hardware on a four-year cycle for operational desks.

3 3 2 4 Software for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
87 700	25 800	p.m.

Remarks

This appropriation in intended to cover the purchase and/or licensing of software for operational desks.

3 3 2 5 Maintenance services for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
116 400	49 800	p.m.

Remarks

This appropriation is intended to cover the cost of maintenance contracts for hardware and software. It is also intended to cover the cost of ad hoc maintenance for those items not covered by a maintenance contract for operational desks.

CHAPTER 34 — TRANSLATIONS CASE WORK

340 ***Translation of documents***

Remarks

This appropriation is intended to cover the translation of case related materials or other operational needs of Eurojust.

3 4 0 0 Translation at CDT

Appropriations 2007	Appropriations 2006	Outturn 2005
23 500	10 000	0,—

CHAPTER 34 — TRANSLATIONS CASE WORK *(cont'd)*

340 *(cont'd)*

3401 Translation by other agency

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	50 000	52 174,—

CHAPTER 35 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES

Remarks

In accordance with Article 26(2)(b) of Eurojust decision, the European Judicial Network (EJN) shall draw on the resources of Eurojust.

350 ***EJN projects***

3500 EJN projects

Appropriations 2007	Appropriations 2006	Outturn 2005
267 800	234 500	236 926,—

Remarks

This appropriation is intended to cover the costs relating to projects relating to development of new information tools for the European Judicial Network and related costs.

351 ***EJN meetings***

3510 EJN meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
157 500	163 000	124 571,—

Remarks

This appropriation is intended to cover the costs for organisation of and support to meetings of the EJN, including presidency meetings as well as other meetings.

352 ***EJN representations expenses***

3520 EJN representations expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

353 ***Other expenses related to EJN***

3530 Other expenses related to EJN

Appropriations 2007	Appropriations 2006	Outturn 2005
15 450	12 000	18 911,—

Remarks

This appropriation is intended to cover other costs for the EJN and its secretariat, such as costs for missions.

EUROJUST

CHAPTER 3 6 — JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES

Remarks

In accordance with Art. 23 (10) of the Eurojust decision the Joint Supervisory Body (JSB) secretariat costs shall be borne by the Eurojust budget.

3 6 0 JSB meetings

3 6 0 0 JSB meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
35 596	40 000	36 985,—

Remarks

This appropriation is intended to cover the costs of meetings by the Joint Supervisory Body.

3 6 1 JSB representations expenses

3 6 1 0 JSB representations expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	1 253,—

3 6 2 Other expenses for JSB

3 6 2 0 Other expenses for JSB

Appropriations 2007	Appropriations 2006	Outturn 2005
10 830	11 515	0,—

Remarks

This appropriation is intended to cover costs such as secretariat missions, purchases, etc.

CHAPTER 3 7 — CONTINGENCY RESERVE

3 7 0 Contingency reserve

3 7 0 0 Contingency reserve

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

TITLE 4

COMMON PROJECTS EUROJUST-COMMISSION

CHAPTER 4 0 — AGIS PROJECT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 4 0			
4 0 0	***Agis Project***			
4 0 0 0	Agis Project	526 951	p.m.	p.m.
	Article 4 0 0 — Total	526 951	p.m.	p.m.
	CHAPTER 4 0 — TOTAL	526 951	p.m.	p.m.
	Title 4 — Total	**526 951**	**p.m.**	**p.m.**
	GRAND TOTAL	**18 940 951**	**14 700 001**	**12 058 385,—**

EUROJUST

TITLE 4

COMMON PROJECTS EUROJUST-COMMISSION

CHAPTER 40 — AGIS PROJECT

400 ***Agis Project***

4000 Agis Project

Appropriations 2007	Appropriations 2006	Outturn 2005
526 951	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs covered by the grant provided to Eurojust by the European Commission to co-finance the further development of the Case Management System through the EPOC III project.

EUROJUST

Establishment plan

Categories and grades		Posts							
		2005		2006		2006		2007	
		Authorised in the budget		Authorised in the budget		Authorised in the budget		Authorised in the budget	
		Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	AD16		0		0		0		0
A*15	AD15		1		1		1		1
A*14	AD14		0		0		0		0
A*13	AD13		0		0		0		0
A*12	AD12		0		0		0		0
A*11	AD11		2		2		2		2
A*10	AD10		0		0		0		0
A*9	AD9		4		4		4		4
A*8	AD8		3		3		3		4
A*7	AD7		7		9		9		11
A*6	AD6		0		2		2		4
A*5	AD5		4		6		6		12
Total grades A	Total grades AD	0	21	0	27	—	27	0	38
B*11	AST11		0		0		0		0
B*10	AST10		0		0		0		0
B*9	AST9		0		0		0		0
B*8	AST8		1		1		1		1
B*7	AST7		1		1		1		1
B*6	AST6		0		0		0		0
B*5	AST5		2		2		2		2
B*4	AST4		0		0		17		17
B*3	AST3		9		21		21		37
Total grades B		0	13	0	25				
C*7			0		0		0		
C*6			0		0		0		
C*5			0		0		0		
C*4			17		17		0		
C*3			0		0		0		
C*2	AST2		25		24		27		26
C*1	AST1		9		17		16		25
Total grades C		0	51	0	58	—	85	0	
D*5			0		0		0		
D*4			0		0		0		
D*3			0		0		0		
D*2			2		2		0		
Total grades D	Total grades AST	0	2	0	2	—	0	0	109
General total		**0**	**87**	**0**	**112**	**—**	**112**	**0**	**147**
Total Staff		**87**		**112**		**112**		**147**	

Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency for the financial year 2007

(2007/298/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	21 997 000	29 199 000	0,—
	Title 1 — Total	**21 997 000**	**29 199 000**	**0,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	RENTAL PROCEEDS	p.m.	p.m.	0,—
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	0,—
2 4	DONATIONS AND LEGACIES	p.m.	p.m.	0,—
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**21 997 000**	**29 199 000**	**0,—**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community subsidy***			
1 0 0 0	European Community subsidy for Information Society policy area European Community subsidy for Information Society policy area	4 759 000	6 317 000	0,—
1 0 1 0	European Community subsidy for Education and Culture policy area	0	22 156 000	0,—
1 0 1 1	European Community subsidy for Education and Culture policy area (programmes financed under heading 1 of the financial perspective)	11 736 000	0	0,—
1 0 1 2	European Community subsidy for Education and Culture policy area (programmes financed under heading 3 of the financial perspective)	5 382 000	0	0,—
1 0 1 3	European Community subsidy for Education and Culture policy area (programmes financed under heading 4 of the financial perspective)			
1 0 2 0	European Community subsidy for Education and Culture policy area (programmes financed under heading 5 of the financial perspective)	0	566 000	0,—
1 0 3 0	European Community subsidy for External Relations policy area	120 000	160 000	0,—
	Article 1 0 0 — Total	21 997 000	29 199 000	0,—
	CHAPTER 1 0 — TOTAL	21 997 000	29 199 000	0,—
	Title 1 — Total	**21 997 000**	**29 199 000**	**0,—**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 ***European Community subsidy***

1 0 0 0 European Community subsidy for Information Society policy area

Financial year 2007	Financial year 2006	Financial year 2005
4 759 000	6 317 000	0,—

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

1 0 1 0 European Community subsidy for Education and Culture policy area

Financial year 2007	Financial year 2006	Financial year 2005
0	22 156 000	0,—

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

This Item was used in 2006 and is replaced in 2007 by Items 1 0 1 1 and 1 0 1 2.

1 0 1 1 European Community subsidy for Education and Culture policy area (programmes financed under heading 1 of the financial perspective)

Financial year 2007	Financial year 2006	Financial year 2005
11 736 000	0	0,—

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY *(cont'd)*

100 *(cont'd)*

1012 European Community subsidy for Education and Culture policy area (programmes financed under heading 3 of the financial perspective)

Financial year 2007	Financial year 2006	Financial year 2005
5 382 000	0	0,—

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

1013 European Community subsidy for Education and Culture policy area (programmes financed under heading 4 of the financial perspective)

Financial year 2007	Financial year 2006	Financial year 2005

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

1020 European Community subsidy for Education and Culture policy area (programmes financed under heading 5 of the financial perspective)

Financial year 2007	Financial year 2006	Financial year 2005
0	566 000	0,—

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

(Line used in 2006)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY *(cont'd)*

100 *(cont'd)*

1030 European Community subsidy for External Relations policy area

Financial year 2007	Financial year 2006	Financial year 2005
120 000	160 000	0,—

Remarks

Commission Decision 2005/56/EC of 14 January 2005 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 (OJ L 24 of 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49 of 17.2.2007, p. 21).

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.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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
CHAPTER 2 5 — REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Proceeds from the sale of movable and immovable property***	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 1			
2 1 0	***Rental proceeds***	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 2			
2 2 0	***Revenue from services rendered against payment***	p.m.	p.m.	0,—
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 3			
2 3 0	***Reimbursement of miscellaneous expenditure***	p.m.	p.m.	0,—
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 4			
2 4 0	***Donations and legacies***	p.m.	p.m.	0,—
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 5			
2 5 0	***Revenue from investments, bank interest and other revenue***	p.m.	p.m.	0,—
2 5 1	***Exchange rate gains***	p.m.	p.m.	0,—
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**21 997 000**	**29 199 000**	**0,—**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 20 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

200 ***Proceeds from the sale of movable and immovable property***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article records revenue from the sale or trade-in of movable and immovable property belonging to the Agency.

CHAPTER 21 — RENTAL PROCEEDS

210 ***Rental proceeds***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article records revenue from the rental of movable and immovable property belonging to the Agency.

CHAPTER 22 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

220 ***Revenue from services rendered against payment***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article records revenue from the rendering by the Agency of services against payment.

CHAPTER 23 — REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE

230 ***Reimbursement of miscellaneous expenditure***

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article records revenue from reimbursements (private telephone conversations etc.).

CHAPTER 24 — DONATIONS AND LEGACIES

240 Donations and legacies

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article records revenue from donations and legacies.

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

250 Revenue from investments, bank interest and other revenue

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

Remarks

This article records revenue from investments and loans, bank interest and other revenue from the Agency's accounts.

251 Exchange rate gains

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 654 000	16 796 700	0,—
1 3	MISSION AND TRAVEL EXPENSES	301 000	400 000	0,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	223 000	296 000	0,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	4 000	5 000	0,—
	Title 1 — Total	**13 182 000**	**17 497 700**	**0,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 437 000	3 234 300	0,—
2 1	DATA PROCESSING	1 836 000	2 437 000	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	455 000	604 000	0,—
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	334 000	443 000	0,—
2 4	POSTAGE AND TELECOMMUNICATIONS	424 000	563 000	0,—
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	3 329 000	4 420 000	0,—
	Title 2 — Total	**8 815 000**	**11 701 300**	**0,—**
	GRAND TOTAL	**21 997 000**	**29 199 000**	**0,—**

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT
CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	3 250 000	4 313 700	0,—
1 1 0 1	Family allowances	301 000	400 000	0,—
1 1 0 2	Expatriation and foreign-residence allowances	414 000	550 000	0,—
1 1 0 3	Secretarial allowances	p.m.	p.m.	0,—
	Article 1 1 0 — Total	3 965 000	5 263 700	0,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	0	0	0,—
1 1 1 2	Contract staff	6 207 000	8 239 000	0,—
1 1 1 3	Trainees	p.m.	p.m.	0,—
1 1 1 4	Special advisers	p.m.	p.m.	0,—
1 1 1 5	European, national and international officials, and private sector agents seconded temporarily to the Agency	339 000	450 000	0,—
	Article 1 1 1 — Total	6 546 000	8 689 000	0,—
1 1 3	***Social security contributions***	188 000	250 000	0,—
1 1 4	***Miscellaneous allowances and grants***	113 000	150 000	0,—
1 1 7	***Services provided by temporary agencies and other external service providers***	1 703 000	2 260 000	0,—
1 1 8	***Recruitment, cessation and transfers***	131 000	174 000	0,—
1 1 9	***Correction coefficients***	8 000	10 000	0,—
	CHAPTER 1 1 — TOTAL	12 654 000	16 796 700	0,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and other ancillary expenditure***	301 000	400 000	0,—
	CHAPTER 1 3 — TOTAL	301 000	400 000	0,—

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE
CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 4			
1 4 0	***Emergency medical care***	p.m.	p.m.	0,—
1 4 2	***Restaurants and canteens***	22 000	30 000	0,—
1 4 3	***Medical service***	50 000	66 000	0,—
1 4 4	***Language courses, retraining and advanced training***	151 000	200 000	0,—
1 4 9	***Other interventions***	p.m.	p.m.	0,—
	CHAPTER 1 4 — TOTAL	223 000	296 000	0,—
	CHAPTER 1 5			
1 5 2	***Agency staff temporarily seconded to other administrations***	p.m.	p.m.	0,—
	CHAPTER 1 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***	4 000	5 000	0,—
	CHAPTER 1 7 — TOTAL	4 000	5 000	0,—
	Title 1 — Total	**13 182 000**	**17 497 700**	**0,—**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

Appropriations 2007	Appropriations 2006	Outturn 2005
3 250 000	4 313 700	0,—

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 (Staff Regulations of officials of the European Communities, and in particular Article 56 and Annex VI thereto).

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
301 000	400 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
414 000	550 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
6 207 000	8 239 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
339 000	450 000	0,—

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***

Appropriations 2007	Appropriations 2006	Outturn 2005
188 000	250 000	0,—

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***

Appropriations 2007	Appropriations 2006	Outturn 2005
113 000	150 000	0,—

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/shift work — Item 1 1 4 7,

— other allowances — Item 1 1 4 9.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

1 1 7 Services provided by temporary agencies and other external service providers

Appropriations 2007	Appropriations 2006	Outturn 2005
1 703 000	2 260 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
131 000	174 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	10 000	0,—

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 1 3 — MISSION AND TRAVEL EXPENSES

1 3 0 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
301 000	400 000	0,—

Remarks

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

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 Emergency medical care

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

1 4 2 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
22 000	30 000	0,—

1 4 3 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	66 000	0,—

Remarks

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

1 4 4 Language courses, retraining and advanced training

Appropriations 2007	Appropriations 2006	Outturn 2005
151 000	200 000	0,—

Remarks

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

1 4 9 Other interventions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the organisation of social activities.

CHAPTER 1 5 — EXCHANGE OF OFFICIALS AND EXPERTS

1 5 2 Agency staff temporarily seconded to other administrations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 *Entertainment and representation expenses*

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	5 000	0,—

Remarks

This appropriation is intended to cover entertainment expenses.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent***	1 217 000	1 616 000	0,—
2 0 1	***Insurance***	7 000	8 600	0,—
2 0 2	***Water, gas, electricity and heating***	172 000	228 000	0,—
2 0 3	***Cleaning and maintenance***	418 000	554 700	0,—
2 0 4	***Fitting-out of premises***	50 000	67 000	0,—
2 0 5	***Security and surveillance of buildings***	309 000	410 000	0,—
2 0 7	***Construction of buildings***	p.m.	p.m.	0,—
2 0 9	***Other expenditure***	264 000	350 000	0,—
	CHAPTER 2 0 — TOTAL	2 437 000	3 234 300	0,—
	CHAPTER 2 1			
2 1 0	***IT***			
2 1 0 0	Data processing equipment	553 000	734 000	0,—
2 1 0 1	Software development	610 000	810 000	0,—
2 1 0 2	Other external services	673 000	893 000	0,—
	Article 2 1 0 — Total	1 836 000	2 437 000	0,—
	CHAPTER 2 1 — TOTAL	1 836 000	2 437 000	0,—
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	Purchase of technical equipment and installations	23 000	30 000	0,—
2 2 0 2	Hire and leasing of technical equipment and installations	15 000	20 000	0,—
2 2 0 3	Maintenance, operation and repair of technical equipment and installations	120 000	160 000	0,—
	Article 2 2 0 — Total	158 000	210 000	0,—
2 2 1	***Furniture***			
2 2 1 0	Purchase of furniture	222 000	294 000	0,—
2 2 1 2	Hire and leasing of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance and repair of furniture	52 000	70 000	0,—
	Article 2 2 1 — Total	274 000	364 000	0,—

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE
CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS
CHAPTER 2 5 — MEETINGS AND CONVENING OF MEETINGS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 2 3	***Transport equipment***			
2 2 3 0	Purchase of transport equipment	p.m.	p.m.	0,—
2 2 3 2	Hire and leasing of transport equipment	19 000	25 000	0,—
2 2 3 3	Maintenance, operation and repair of transport equipment	p.m.	p.m.	0,—
	Article 2 2 3 — Total	19 000	25 000	0,—
2 2 5	***Documentation and library costs***	4 000	5 000	0,—
	CHAPTER 2 2 — TOTAL	455 000	604 000	0,—
	CHAPTER 2 3			
2 3 0	***Paper and office supplies***	172 000	229 000	0,—
2 3 2	***Financial charges***			
2 3 2 0	Bank costs	1 000	1 000	0,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	0,—
2 3 2 9	Other financial costs	1 000	1 000	0,—
	Article 2 3 2 — Total	2 000	2 000	0,—
2 3 3	***Legal costs***	p.m.	p.m.	0,—
2 3 4	***Damages***	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***	47 000	62 000	0,—
2 3 9	***Information, communication and publication***	113 000	150 000	0,—
	CHAPTER 2 3 — TOTAL	334 000	443 000	0,—
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***	100 000	133 000	0,—
2 4 1	***Telecommunications***			
2 4 1 0	Subscriptions and charges	324 000	430 000	0,—
2 4 1 1	Purchase and installation of telecommunications equipment	0	0	0,—
	Article 2 4 1 — Total	324 000	430 000	0,—
	CHAPTER 2 4 — TOTAL	424 000	563 000	0,—
	CHAPTER 2 5			
2 5 0	***Meetings in general***	p.m.	p.m.	0,—
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	0,—

CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 6			
2 6 0	***Experts and meetings linked to operational activities***	1 955 000	2 595 000	0,—
2 6 1	***Interpretation***	37 000	50 000	0,—
2 6 2	***Information, communication and publication***	150 000	200 000	0,—
2 6 3	***Translation***	678 000	900 000	0,—
2 6 4	***Audits***	509 000	675 000	0,—
2 6 5	***Research***	p.m.	p.m.	0,—
	CHAPTER 2 6 — TOTAL	3 329 000	4 420 000	0,—
	Title 2 — Total	**8 815 000**	**11 701 300**	**0,—**
	GRAND TOTAL	**21 997 000**	**29 199 000**	**0,—**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
1 217 000	1 616 000	0,—

Remarks

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

201 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
7 000	8 600	0,—

Remarks

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

202 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
172 000	228 000	0,—

Remarks

This appropriation is intended to cover ordinary energy consumption.

203 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
418 000	554 700	0,—

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).

204 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	67 000	0,—

Remarks

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

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

205 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
309 000	410 000	0,—

207 Construction of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

209 Other expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
264 000	350 000	0,—

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 21 — DATA PROCESSING

210 IT

2100 Data processing equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
553 000	734 000	0,—

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.

2101 Software development

Appropriations 2007	Appropriations 2006	Outturn 2005
610 000	810 000	0,—

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.),

— management and configuration of operating systems,

— the purchase, hire and maintenance of sets of programs and software, etc.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 21 — DATA PROCESSING *(cont'd)*

210 *(cont'd)*

2102 Other external services

Appropriations 2007	Appropriations 2006	Outturn 2005
673 000	893 000	0,—

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 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 ***Technical equipment and installations***

2200 Purchase of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
23 000	30 000	0,—

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.

2202 Hire and leasing of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	20 000	0,—

Remarks

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

2203 Maintenance, operation and repair of technical equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
120 000	160 000	0,—

Remarks

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

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

2 2 1 Furniture

2 2 1 0 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
222 000	294 000	0,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire and leasing of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

2 2 1 3 Maintenance and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
52 000	70 000	0,—

Remarks

This appropriation 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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

2 2 3 2 Hire and leasing of transport equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
19 000	25 000	0,—

Remarks

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

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

2 2 3 *(cont'd)*

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

2 2 5 ***Documentation and library costs***

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	5 000	0,—

Remarks

This appropriation is intended to cover in particular the following costs:

— 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***

Appropriations 2007	Appropriations 2006	Outturn 2005
172 000	229 000	0,—

Remarks

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

2 3 2 ***Financial charges***

2 3 2 0 Bank costs

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	0,—

Remarks

This appropriation is intended to cover bank charges.

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

2 3 2 *(cont'd)*

2 3 2 1 Exchange rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover exchange rate losses.

2 3 2 9 Other financial costs

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	0,—

Remarks

This appropriation is intended to cover other financial costs.

2 3 3 Legal costs

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

2 3 4 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

2 3 5 Other operating expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
47 000	62 000	0,—

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,

— archive costs — Item 2 3 5 4,

— working clothes — Item 2 3 5 5,

— miscellaneous expenses, including horizontal services — Item 2 3 5 6.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

2 3 9 Information, communication and publication

Appropriations 2007	Appropriations 2006	Outturn 2005
113 000	150 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	133 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
324 000	430 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
1 955 000	2 595 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	50 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	200 000	0,—

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

Appropriations 2007	Appropriations 2006	Outturn 2005
678 000	900 000	0,—

Remarks

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

2 6 4 Audits

Appropriations 2007	Appropriations 2006	Outturn 2005
509 000	675 000	0,—

Remarks

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

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

2 6 5 Research

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

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

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

Establishment plan

Category and career	Permanent posts			Temporary posts		
	2007	2006	2005	2007	2006	2005
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	—
AD13	—	—	—	4	4	—
AD12	—	—	—	9	9	—
AD11	—	—	—	21	21	—
AD10	—	—	—	8	8	—
AD9	—	—	—	3	—	—
AD8	—	—	—	6	6	—
AD7	—	—	—	—	—	—
AD6	—	—	—	—	—	—
AD5	—	—	—	—	—	—
Sub-total AD	—	—	—	52	49	—
AST11	—	—	—	—	—	—
AST10	—	—	—	5	5	—
AST9	—	—	—	—	—	—
AST8	—	—	—	9	8	—
AST7	—	—	—	9	9	—
AST6	—	—	—	5	4	—
AST5	—	—	—	—	—	—
AST4	—	—	—	—	—	—
AST3	—	—	—	—	—	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	26	—
Total	**—**	**—**	**—**	**80**	**75**	**—**

Statement of income and expenditure for the Intelligent Energy Executive Agency for the financial year 2007

(2007/299/EC)

INTELLIGENT ENERGY EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2	**COMMISSION SUBSIDY**			
2 0	COMMISSION SUBSIDY	4 563 000	5 168 000	p.m.
	Title 2 — Total	**4 563 000**	**5 168 000**	**p.m.**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**4 563 000**	**5 168 000**	**p.m.**

TITLE 2

COMMISSION SUBSIDY

CHAPTER 2 0 — COMMISSION SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Commission subsidy***			
2 0 0 0	Commission subsidy	4 563 000	5 168 000	p.m.
	Article 2 0 0 — Total	4 563 000	5 168 000	p.m.
	CHAPTER 2 0 — TOTAL	4 563 000	5 168 000	p.m.
	Title 2 — Total	**4 563 000**	**5 168 000**	**p.m.**

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 2

COMMISSION SUBSIDY

CHAPTER 20 — COMMISSION SUBSIDY

200 ***Commission subsidy***

2000 Commission subsidy

Financial year 2007	Financial year 2006	Financial year 2005
4 563 000	5 168 000	p.m.

Remarks

Commission Decision 2004/20/EC of 23 December 2003 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 (OJ L 5, 9.1.2004, p. 85).

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 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	p.m.
	Article 9 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**	**p.m.**
	GRAND TOTAL	**4 563 000**	**5 168 000**	**p.m.**

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

9000 Miscellaneous revenue

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

This item records miscellaneous revenue which the IEEA will receive.

INTELLIGENT ENERGY EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF EXPENDITURE**			
1 1	SALARIES	3 045 000	3 080 000	p.m.
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	40 000	75 000	p.m.
1 3	MISSION EXPENSES	130 000	160 000	p.m.
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	90 000	65 000	p.m.
1 7	RECEPTIONS, EVENTS	10 000	10 000	p.m.
	Title 1 — Total	**3 315 000**	**3 390 000**	**p.m.**
2	**OPERATING EXPENDITURE**			
2 0	OFFICES	550 000	600 000	p.m.
2 1	PURCHASE OF COMPUTER EQUIPMENT	250 000	190 000	p.m.
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	35 000	p.m.
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	53 000	53 000	p.m.
2 4	TELECOMMUNICATIONS AND POSTAGE	20 000	20 000	p.m.
	Title 2 — Total	**908 000**	**898 000**	**p.m.**
3	**TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS**			
3 1	EXPERTS MEETINGS	30 000	500 000	p.m.
3 2	INFORMATION AND PUBLICATIONS	110 000	165 000	p.m.
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	200 000	215 000	p.m.
	Title 3 — Total	**340 000**	**880 000**	**p.m.**
	GRAND TOTAL	**4 563 000**	**5 168 000**	**p.m.**

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 — SALARIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	1 525 000	1 190 000	p.m.
1 1 0 1	Family allowances		75 000	p.m.
1 1 0 2	Expatriation and foreign-residence allowances		106 000	p.m.
1 1 0 3	Secretarial allowances		p.m.	p.m.
	Article 1 1 0 — Total	1 525 000	1 371 000	p.m.
1 1 1	***Staff***			
1 1 1 0	Contract staff	1 520 000	1 600 000	p.m.
	Article 1 1 1 — Total	1 520 000	1 600 000	p.m.
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness		40 000	p.m.
1 1 3 1	Insurance against accidents and occupational disease		10 000	p.m.
1 1 3 2	Insurance against unemployment		25 000	p.m.
1 1 3 3	Constitution or maintenance of pension rights		p.m.	p.m.
	Article 1 1 3 — Total		75 000	p.m.
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances and grants		1 000	p.m.
1 1 4 1	Travel expenses for annual leave		13 000	p.m.
1 1 4 3	Fixed duty allowances		p.m.	p.m.
1 1 4 4	Fixed local travel allowances		p.m.	p.m.
1 1 4 5	Special allowance for accounting officers and imprest administrators		p.m.	p.m.
1 1 4 9	Other allowances		p.m.	p.m.
	Article 1 1 4 — Total		14 000	p.m.
1 1 9	***Salary weightings and adjustments to remuneration***			
1 1 9 0	Salary weightings		20 000	p.m.
1 1 9 1	Provisional allocation		p.m.	p.m.
	Article 1 1 9 — Total		20 000	p.m.
	CHAPTER 1 1 — TOTAL	3 045 000	3 080 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 2			
1 2 0	***Miscellaneous expenditure on staff recruitment and transfer***			
1 2 0 0	Miscellaneous expenditure on staff recruitment	10 000	10 000	p.m.
	Article 1 2 0 — Total	10 000	10 000	p.m.
1 2 1	***Travel expenses***			
1 2 1 0	Travel expenses		10 000	p.m.
	Article 1 2 1 — Total		10 000	p.m.
1 2 2	***Installation, resettlement and transfer allowances***			
1 2 2 0	Installation, resettlement and transfer allowances		10 000	p.m.
	Article 1 2 2 — Total		10 000	p.m.
1 2 3	***Removal expenses***			
1 2 3 0	Removal expenses		20 000	p.m.
	Article 1 2 3 — Total		20 000	p.m.
1 2 4	***Temporary daily subsistence allowances***			
1 2 4 0	Temporary daily subsistence allowances		10 000	p.m.
	Article 1 2 4 — Total		10 000	p.m.
1 2 5	***Installation of entitlements expenses***			
1 2 5 0	Installation of entitlements expenses	30 000	15 000	p.m.
	Article 1 2 5 — Total	30 000	15 000	p.m.
	CHAPTER 1 2 — TOTAL	40 000	75 000	p.m.
	CHAPTER 1 3			
1 3 0	***Mission expenses — Staff***			
1 3 0 0	Mission expenses — Staff	130 000	160 000	p.m.
	Article 1 3 0 — Total	130 000	160 000	p.m.
	CHAPTER 1 3 — TOTAL	130 000	160 000	p.m.
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Restaurants and canteens	p.m.	p.m.	p.m.
	Article 1 4 0 — Total	p.m.	p.m.	p.m.
1 4 1	***Medical service***			
1 4 1 0	Medical service	15 000	15 000	p.m.
	Article 1 4 1 — Total	15 000	15 000	p.m.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 1 4 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING *(cont'd)*
CHAPTER 1 7 — RECEPTIONS, EVENTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 4 2	***Language courses, training***			
1 4 2 0	Language courses, training	70 000	45 000	p.m.
	Article 1 4 2 — Total	70 000	45 000	p.m.
1 4 3	***Social contacts between staff***			
1 4 3 0	Social contacts between staff	p.m.	p.m.	p.m.
	Article 1 4 3 — Total	p.m.	p.m.	p.m.
1 4 4	***Special allowance for the disabled***			
1 4 4 0	Special allowance for the disabled	5 000	5 000	p.m.
	Article 1 4 4 — Total	5 000	5 000	p.m.
	CHAPTER 1 4 — TOTAL	90 000	65 000	p.m.
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses	10 000	10 000	p.m.
	Article 1 7 0 — Total	10 000	10 000	p.m.
	CHAPTER 1 7 — TOTAL	10 000	10 000	p.m.
	Title 1 — Total	**3 315 000**	**3 390 000**	**p.m.**

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 — SALARIES

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

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
1 525 000	1 190 000	p.m.

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.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	75 000	p.m.

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 Item is intended to cover the family allowances of temporary staff, including:

— household allowances,

— dependent child allowances,

— school allowances.

For 2007, these costs are included in Item 1 1 0 0.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	106 000	p.m.

Remarks

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

This Item is intended to cover the expatriation and foreign-residence allowances for temporary staff.

For 2007, these costs are included in Item 1 1 0 0.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, in particular Article 4 *a* of Annex VII thereto.

For 2007, these costs are included in Item 1 1 0 0.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 1 1 — SALARIES *(cont'd)*

1 1 1 Staff

1 1 1 0 Contract staff

Appropriations 2007	Appropriations 2006	Outturn 2005
1 520 000	1 600 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
	40 000	p.m.

Remarks

Staff Regulations of officials of the European Communities, in particular Article 72 thereof.

For 2007, these costs are included in Item 1 1 0 0.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	p.m.

Remarks

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

For 2007, these costs are included in Item 1 1 0 0.

1 1 3 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
	25 000	p.m.

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 28 *a*.

This Item is intended to cover the risk of unemployment for temporary staff.

For 2007, these costs are included in Item 1 1 0 0.

CHAPTER 1 1 — SALARIES *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 42 thereof.

This Item 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.

For 2007, these costs are included in Item 1 1 0 0.

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

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
	1 000	p.m.

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 70, 74 and 75 thereof.

This item 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.

For 2007, these costs are included in Item 1 1 0 0.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
	13 000	p.m.

Remarks

Staff regulations of officials of the European Communities, in particular Article 8 of Annex VII thereto.

This Item 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.

For 2007, these costs are included in Item 1 1 0 0.

1 1 4 3 Fixed duty allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

Staff regulations of officials of the European Communities, in particular Article 14 of Annex VII thereto.

This Item is intended to cover fixed duty allowances for temporary staff who regularly incur representation expenses in the course of their duties.

For 2007, these costs are included in Item 1 1 0 0.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 1 1 — SALARIES *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 4 Fixed local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

For 2007, these costs are included in Item 1 1 0 0.

1 1 4 5 Special allowance for accounting officers and imprest administrators

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

For 2007, these costs are included in Item 1 1 0 0.

1 1 4 9 Other allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

For 2007, these costs are included in Item 1 1 0 0.

1 1 9 ***Salary weightings and adjustments to remuneration***

1 1 9 0 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
	20 000	p.m.

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.

For 2007, these costs are included in Item 1 1 0 0.

1 1 9 1 Provisional allocation

Appropriations 2007	Appropriations 2006	Outturn 2005
	p.m.	p.m.

Remarks

For 2007, these costs are included in Item 1 1 0 0.

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

1 2 0 Miscellaneous expenditure on staff recruitment and transfer

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	p.m.

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.

1 2 1 Travel expenses

1 2 1 0 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	p.m.

Remarks

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

This Item is intended to cover the travel expenses of staff (and their families) on entering or leaving the service.

For 2007, these costs are included in Item 1 1 0 0.

1 2 2 Installation, resettlement and transfer allowances

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	p.m.

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 5 and 6 of Annex VII thereto.

This Item 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.

For 2007, these costs are included in Item 1 1 0 0.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER *(cont'd)*

1 2 3 Removal expenses

1 2 3 0 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
	20 000	p.m.

Remarks

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

This Item 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.

For 2007, these costs are included in Item 1 1 0 0.

1 2 4 Temporary daily subsistence allowances

1 2 4 0 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
	10 000	p.m.

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This Item 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).

For 2007, these costs are included in Item 1 1 0 0.

1 2 5 Installation of entitlements expenses

1 2 5 0 Installation of entitlements expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	15 000	p.m.

Remarks

This appropriation is intended to cover the costs relating to the installation of entitlements based on a service level agreement with the PMO.

CHAPTER 1 3 — MISSION EXPENSES

1 3 0 Mission expenses — Staff

1 3 0 0 Mission expenses — Staff

Appropriations 2007	Appropriations 2006	Outturn 2005
130 000	160 000	p.m.

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 by the Staff Regulations, under the Staff Regulations of officials of the European Communities.

CHAPTER 1 4 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	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.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	p.m.

Remarks

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

1 4 2 Language courses, training

1 4 2 0 Language courses, training

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	45 000	p.m.

Remarks

Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 1 4 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING *(cont'd)*

1 4 3 Social contacts between staff

1 4 3 0 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

1 4 4 Special allowance for the disabled

1 4 4 0 Special allowance for the disabled

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	p.m.

CHAPTER 1 7 — RECEPTIONS, EVENTS

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	p.m.

Remarks

This appropriation is intended to cover representation expenses and miscellaneous receptions.

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 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent and rental costs***			
2 0 0 0	Rent	550 000	550 000	p.m.
	Article 2 0 0 — Total	550 000	550 000	p.m.
2 0 9	***Charges***			
2 0 9 0	Charges	0	50 000	p.m.
	Article 2 0 9 — Total	0	50 000	p.m.
	CHAPTER 2 0 — TOTAL	550 000	600 000	p.m.
	CHAPTER 2 1			
2 1 0	***Information technology***			
2 1 0 0	Computer equipment	50 000	50 000	p.m.
2 1 0 1	Software development (software and office automation)	50 000	50 000	p.m.
2 1 0 2	Other external computer services	p.m.	p.m.	p.m.
2 1 0 3	Maintenance and other computer costs	150 000	90 000	p.m.
	Article 2 1 0 — Total	250 000	190 000	p.m.
	CHAPTER 2 1 — TOTAL	250 000	190 000	p.m.
	CHAPTER 2 2			
2 2 0	***Technical installations and equipment***			
2 2 0 0	New purchases of equipment and installations	10 000	10 000	p.m.
2 2 0 1	Replacement of equipment and installations	p.m.	p.m.	p.m.
2 2 0 2	Rental and leasing of equipment and installations	p.m.	p.m.	p.m.
2 2 0 3	Maintenance, use and repair	p.m.	p.m.	p.m.
2 2 0 4	Electronic office equipment	10 000	10 000	p.m.
	Article 2 2 0 — Total	20 000	20 000	p.m.

INTELLIGENT ENERGY EXECUTIVE AGENCY

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 2 1	***Furniture***			
2 2 1 0	Purchase of furniture	p.m.	p.m.	p.m.
2 2 1 1	Hire and leasing of furniture	p.m.	p.m.	p.m.
2 2 1 2	Maintenance, use and repair of furniture	p.m.	p.m.	p.m.
	Article 2 2 1 — Total	p.m.	p.m.	p.m.
2 2 5	***Documentation and library***			
2 2 5 0	Library supplies	10 000	10 000	p.m.
2 2 5 1	Library equipment	2 000	2 000	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	2 000	2 000	p.m.
2 2 5 3	Binding and upkeep of library books	1 000	1 000	p.m.
	Article 2 2 5 — Total	15 000	15 000	p.m.
	CHAPTER 2 2 — TOTAL	35 000	35 000	p.m.
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	25 000	25 000	p.m.
	Article 2 3 0 — Total	25 000	25 000	p.m.
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	4 000	4 000	p.m.
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	1 000	1 000	p.m.
	Article 2 3 2 — Total	5 000	5 000	p.m.
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	5 000	5 000	p.m.
2 3 3 1	Damages	3 000	3 000	p.m.
	Article 2 3 3 — Total	8 000	8 000	p.m.
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	10 000	10 000	p.m.
2 3 5 1	Miscellaneous expenditure on internal meetings	5 000	5 000	p.m.
2 3 5 2	Agency removals and handling costs	p.m.	p.m.	p.m.
	Article 2 3 5 — Total	15 000	15 000	p.m.
	CHAPTER 2 3 — TOTAL	53 000	53 000	p.m.

CHAPTER 2 4 — TELECOMMUNICATIONS AND POSTAGE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***			
2 4 0 0	Postage and delivery charges	20 000	20 000	p.m.
	Article 2 4 0 — Total	20 000	20 000	p.m.
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications charges	p.m.	p.m.	p.m.
	Article 2 4 1 — Total	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	20 000	20 000	p.m.
	Title 2 — Total	**908 000**	**898 000**	**p.m.**

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 2

OPERATING EXPENDITURE

CHAPTER 20 — OFFICES

200 Rent and rental costs

2000 Rent

Appropriations 2007	Appropriations 2006	Outturn 2005
550 000	550 000	p.m.

Remarks

This appropriation is intended to cover rent for the premises and parking spaces occupied by the IEEA.

209 Charges

2090 Charges

Appropriations 2007	Appropriations 2006	Outturn 2005
0	50 000	p.m.

Remarks

This Item is intended to cover the Agency's removal costs.

CHAPTER 21 — PURCHASE OF COMPUTER EQUIPMENT

210 Information technology

2100 Computer equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	50 000	p.m.

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.

2101 Software development (software and office automation)

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	50 000	p.m.

Remarks

This appropriation is intended to cover the cost of external staff for data and systems management.

CHAPTER 21 — PURCHASE OF COMPUTER EQUIPMENT *(cont'd)*

210 *(cont'd)*

2102 Other external computer services

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

2103 Maintenance and other computer costs

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	90 000	p.m.

Remarks

This appropriation is intended to cover expenditure relating to computer and accounting systems management.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 ***Technical installations and equipment***

2200 New purchases of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	p.m.

Remarks

This appropriation is intended to cover initial provision of equipment for document storage and archiving, and mail handling.

2201 Replacement of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	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.

2202 Rental and leasing of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of hiring fax machines, photocopiers and miscellaneous technical installations.

INTELLIGENT ENERGY EXECUTIVE AGENCY

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

2 2 0 *(cont'd)*

2 2 0 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	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 2007	Appropriations 2006	Outturn 2005
10 000	10 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hire and leasing of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

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

2 2 5 Documentation and library

2 2 5 0 Library supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	p.m.

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Library equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	p.m.

Remarks

This appropriation is intended to cover the purchase of special library equipment.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
1 000	1 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
25 000	25 000	p.m.

Remarks

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

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	4 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange-rate losses.

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	p.m.

Remarks

This item is intended to cover other financial charges.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	p.m.

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

2 3 3 1 Damages

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	p.m.

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the IEEA (civil liability).

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
5 000	5 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	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 2007	Appropriations 2006	Outturn 2005
20 000	20 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of subscriptions and communications, and charges relating to telecommunications equipment.

INTELLIGENT ENERGY EXECUTIVE AGENCY

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 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 1			
3 1 0	***Experts meetings***			
3 1 0 0	Experts meetings and project evaluation	30 000	500 000	p.m.
	Article 3 1 0 — Total	30 000	500 000	p.m.
	CHAPTER 3 1 — TOTAL	30 000	500 000	p.m.
	CHAPTER 3 2			
3 2 0	***Information and publication***			
3 2 0 0	Information and publication	85 000	140 000	p.m.
3 2 0 1	Translation costs	25 000	25 000	p.m.
	Article 3 2 0 — Total	110 000	165 000	p.m.
	CHAPTER 3 2 — TOTAL	110 000	165 000	p.m.
	CHAPTER 3 3			
3 3 0	***Other technical and administrative support costs***			
3 3 0 0	Studies	0	30 000	p.m.
3 3 0 1	Miscellaneous external services	50 000	50 000	p.m.
3 3 0 2	External audits	150 000	135 000	p.m.
	Article 3 3 0 — Total	200 000	215 000	p.m.
	CHAPTER 3 3 — TOTAL	200 000	215 000	p.m.
	Title 3 — Total	**340 000**	**880 000**	**p.m.**
	GRAND TOTAL	**4 563 000**	**5 168 000**	**p.m.**

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 2007	Appropriations 2006	Outturn 2005
30 000	500 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
85 000	140 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
25 000	25 000	p.m.

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 2007	Appropriations 2006	Outturn 2005
0	30 000	p.m.

Remarks

This appropriation is intended to cover study costs incurred by the Agency in connection with its operational activities.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 33 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS *(cont'd)*

330 *(cont'd)*

3301 Miscellaneous external services

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	50 000	p.m.

Remarks

This appropriation is intended to cover the cost of external services relating to and interim services evaluations not covered under Title 2.

3302 External audits

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	135 000	p.m.

Remarks

This appropriation is intended to cover audit costs incurred by the Agency in connection with its operational activities.

INTELLIGENT ENERGY EXECUTIVE AGENCY

Establishment plan — IEEA

Categories and grades	Permanent posts			Temporary posts		
	2007	2006	2005	2007	2006	2005
A*16	—	—	—	—	—	—
A*15	—	—	—	—	—	—
A*14	—	—	—	1	1	—
A*13	—	—	—	—	—	—
A*12	—	—	—	2	2	—
A*11	—	—	—	1	1	—
A*10	—	—	—	3	3	—
A*9	—	—	—	—	—	—
A*8	—	—	—	2	2	—
A*7	—	—	—	3	3	—
A*6	—	—	—	—	—	—
A*5	—	—	—	—	—	—
Total A	—	—	—	12	12	—
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	—	—	—	—	—	—
B*7	—	—	—	2	2	—
B*6	—	—	—	—	—	—
B*5	—	—	—	—	—	—
B*4	—	—	—	—	—	—
B*3	—	—	—	1	1	—
Total B	—	—	—	3	3	—
C*7	—	—	—	—	—	—
C*6	—	—	—	—	—	—
C*5	—	—	—	—	—	—
C*4	—	—	—	1	1	—
C*3	—	—	—	—	—	—
C*2	—	—	—	—	—	—
C*1	—	—	—	—	—	—
Total C	—	—	—	1	1	—
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	—
D*3	—	—	—	—	—	—
D*2	—	—	—	—	—	—
Total D	—	—	—	—	—	—
Total	**—**	**—**	**—**	**16**	**16**	**—**

Statement of income and expenditure for the Executive Agency for the Public Health Programme for the financial year 2007

(2007/300/EC)

PHEA

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	**EUROPEAN COMMUNITY CONTRIBUTION**			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	5 800 000		
	Title 1 — Total	**5 800 000**		
2	**PARTICIPATION OF THIRD COUNTRIES**			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	p.m.		
	Title 2 — Total	**p.m.**		
	GRAND TOTAL	**5 800 000**		

PHEA

TITLE 1

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 1 0			
1 0 0	***European Community contribution***			
1 0 0 0	European Community contribution	5 800 000		
	Article 1 0 0 — Total	5 800 000		
	CHAPTER 1 0 — TOTAL	5 800 000		
	Title 1 — Total	**5 800 000**		

PHEA

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 2007	Financial year 2006	Financial year 2005
5 800 000		

Remarks

A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided on Item 17 01 04 30 of the statement of expenditure in Section III 'Commission' of the general budget.

PHEA

TITLE 2

PARTICIPATION OF THIRD COUNTRIES

CHAPTER 2 0 — PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Participation of EFTA countries in the Executive Agency***			
2 0 0 0	Participation of EFTA countries in the Executive Agency	p.m.		
	Article 2 0 0 — Total	p.m.		
	CHAPTER 2 0 — TOTAL	p.m.		
	Title 2 — Total	**p.m.**		
	GRAND TOTAL	**5 800 000**		

PHEA

TITLE 2

PARTICIPATION OF THIRD COUNTRIES

CHAPTER 20 — PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY

200 ***Participation of EFTA countries in the Executive Agency***

2000 Participation of EFTA countries in the Executive Agency

Financial year 2007	Financial year 2006	Financial year 2005
p.m.		

Remarks

Contribution from third countries with which the Community has concluded the agreements referred to in Article 49.

PHEA

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**EXPENSES FOR STAFF LINKED TO THE AGENCY**			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 282 000		
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	51 000		
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	121 000		
1 4	OTHER SERVICES	140 000		
	Title 1 — Total	**2 594 000**		
2	**CENTRAL SUPPORT COSTS**			
2 0	BUILDINGS AND ASSOCIATED COSTS	470 000		
2 1	TELECOMMUNICATION AND COMPUTERS	113 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	30 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	35 000		
2 4	POSTAL CHARGES	8 000		
2 5	SUPPLEMENTARY SERVICES	190 000		
	Title 2 — Total	**846 000**		
3	**EXPENDITURE LINKED TO THE AGENCY OPERATIONS**			
3 1	MEETINGS AND MISSIONS	1 471 000		
3 2	OPERATIONAL DATA PROCESSING	398 000		
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	491 000		
	Title 3 — Total	**2 360 000**		
	GRAND TOTAL	**5 800 000**		

PHEA

TITLE 1

EXPENSES FOR STAFF LINKED TO THE AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT
CHAPTER 1 2 — RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Temporary agents***			
1 1 0 0	Basic salaries	712 000		
1 1 0 1	Allowances	178 000		
	Article 1 1 0 — Total	890 000		
1 1 1	***Other agents***			
1 1 1 0	Contractual agents	1 352 000		
	Article 1 1 1 — Total	1 352 000		
1 1 2	***Employer's contribution***			
1 1 2 0	Coverage of risks of disease, risks of accidents and occupational disease	31 000		
1 1 2 1	Coverage of the risks of unemployment and constitution or maintain rights of pension	9 000		
	Article 1 1 2 — Total	40 000		
	CHAPTER 1 1 — TOTAL	2 282 000		
	CHAPTER 1 2			
1 2 0	***Recruitment and mutation expenses***			
1 2 0 0	Recruitment expenses	27 000		
1 2 0 1	Installation, resettlement, removal and daily allowances and travel expenses	p.m.		
	Article 1 2 0 — Total	27 000		
1 2 1	***Administrative expenses***			
1 2 1 0	Services provided by PMO	24 000		
	Article 1 2 1 — Total	24 000		
	CHAPTER 1 2 — TOTAL	51 000		

PHEA

CHAPTER 1 3 — SOCIAL INFRASTRUCTURE AND TRAINING

CHAPTER 1 4 — OTHER SERVICES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 3			
1 3 0	***Social infrastructure and training***			
1 3 0 0	Services provided by DG ADMIN	36 000		
1 3 0 1	Training, language courses and retraining for staff	80 000		
1 3 0 2	Other infrastructures	5 000		
	Article 1 3 0 — Total	121 000		
	CHAPTER 1 3 — TOTAL	121 000		
	CHAPTER 1 4			
1 4 0	***Other services***			
1 4 0 0	Interim agents	140 000		
	Article 1 4 0 — Total	140 000		
	CHAPTER 1 4 — TOTAL	140 000		
	Title 1 — Total	**2 594 000**		

PHEA

TITLE 1

EXPENSES FOR STAFF LINKED TO THE AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Temporary agents

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
712 000		

Remarks

Staff Regulations applicable to 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.

1 1 0 1 Allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
178 000		

Remarks

Staff Regulations applicable to officials of the European Communities, in particular Articles 62, 64, 65, 67, 68, 69, 70, 74, 75 thereof and Sections I, II and Article 8 of Annex VII thereto.

This appropriation is intended to cover all allowances of temporary staff, including:

— household allowances,

— dependent child allowances,

— school allowances,

— expatriation and foreign allowances,

— residence allowance,

— travel expenses for annual leave,

— 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.

1 1 1 Other agents

1 1 1 0 Contractual agents

Appropriations 2007	Appropriations 2006	Outturn 2005
1 352 000		

Remarks

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

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

1 1 2 Employer's contribution

1 1 2 0 Coverage of risks of disease, risks of accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
31 000		

Remarks

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

1 1 2 1 Coverage of the risks of unemployment and constitution or maintain rights of pension

Appropriations 2007	Appropriations 2006	Outturn 2005
9 000		

Remarks

Conditions of employment of other servants of the European Communities, in particular Articles 28a and 42 thereof.

This appropriation is intended to cover the risk of unemployment for temporary staff as also is intended to cover payments by the Agency temporary staff in order to constitute or maintain their pension rights in their country of origin.

CHAPTER 1 2 — RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE

1 2 0 Recruitment and mutation expenses

1 2 0 0 Recruitment expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
27 000		

Remarks

Staff regulations applicable to 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.

1 2 0 1 Installation, resettlement, removal and daily allowances and travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

Staff Regulations applicable to officials of the European Communities, in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9, 10 of Annex VII thereto.

This appropriation is intended to cover:

— travel expenses of staff (and their families) on entering or leaving the service,

— installation allowances of officials and temporary staff obliged to move after entering the service or to resettle elsewhere upon leaving the service,

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CHAPTER 1 2 — RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 1 *(cont'd)*

— 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,

— 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 1 ***Administrative expenses***

1 2 1 0 Services provided by PMO

Appropriations 2007	Appropriations 2006	Outturn 2005
24 000		

Remarks

This appropriation is intended to cover the costs relating to administrative assistance based on a service level agreement with PMO.

CHAPTER 1 3 — SOCIAL INFRASTRUCTURE AND TRAINING

1 3 0 ***Social infrastructure and training***

1 3 0 0 Services provided by DG ADMIN

Appropriations 2007	Appropriations 2006	Outturn 2005
36 000		

Remarks

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

This appropriation is intended to cover expenses with medical and others services based on a service level agreement established with DG Admin.

1 3 0 1 Training, language courses and retraining for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000		

Remarks

Staff Regulations applicable to officials of the European Communities, in particular the third paragraph of Article 24 thereof.

1 3 0 2 Other infrastructures

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000		

Remarks

This appropriation is intended to cover the contribution of the Agency to the CAS (Cercle culturel, Cercle sportif) as also the contribution to the *crèche* and *garderie/centre d'études*.

PHEA

CHAPTER 1 4 — OTHER SERVICES

1 4 0 Other services

1 4 0 0 Interim agents

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000		

Remarks

This appropriation is intended to cover the cost of external services relating to interim service.

PHEA

TITLE 2

CENTRAL SUPPORT COSTS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — TELECOMMUNICATION AND COMPUTERS
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Rent and charges***			
2 0 0 0	Rent and charges: water, electricity and heating, security, cleaning	355 000		
2 0 0 1	Other expenditure on buildings	115 000		
	Article 2 0 0 — Total	470 000		
	CHAPTER 2 0 — TOTAL	470 000		
	CHAPTER 2 1			
2 1 0	***Telecommunication and computers***			
2 1 0 0	Purchase and maintenance of equipment, software and user support	50 000		
2 1 0 1	Hiring or leasing of computer, electronic office equipment	p.m.		
2 1 0 2	User support and telecommunication — DIGIT	63 000		
	Article 2 1 0 — Total	113 000		
	CHAPTER 2 1 — TOTAL	113 000		
	CHAPTER 2 2			
2 2 0	***Equipment***			
2 2 0 0	Equipment, installation and maintenance	p.m.		
2 2 0 1	Hiring or leasing	p.m.		
	Article 2 2 0 — Total	p.m.		
2 2 1	***Furniture***			
2 2 1 0	Purchase and maintenance	20 000		
2 2 1 1	Hiring or leasing	p.m.		
	Article 2 2 1 — Total	20 000		
2 2 2	***Documentation and library expenditure***			
2 2 2 0	Library stocks: books, newspapers and technical publications	10 000		
	Article 2 2 2 — Total	10 000		
	CHAPTER 2 2 — TOTAL	30 000		

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 4 — POSTAL CHARGES
CHAPTER 2 5 — SUPPLEMENTARY SERVICES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 3			
2 3 0	***Office supplies***			
2 3 0 0	Office supplies	20 000		
	Article 2 3 0 — Total	20 000		
2 3 1	***Financial charges***			
2 3 1 0	Bank charges	2 000		
2 3 1 1	Rate exchange losses	p.m.		
2 3 1 2	Other financial charges	1 000		
	Article 2 3 1 — Total	3 000		
2 3 2	***Legal expenses***			
2 3 2 0	Legal advice	10 000		
	Article 2 3 2 — Total	10 000		
2 3 3	***Other operational expenditure***			
2 3 3 0	Other insurances	1 000		
2 3 3 1	Expenses linked to internal meetings	1 000		
2 3 3 2	Maintenance and removal expenses	p.m.		
	Article 2 3 3 — Total	2 000		
	CHAPTER 2 3 — TOTAL	35 000		
	CHAPTER 2 4			
2 4 0	***Postal charges***			
2 4 0 0	Postal charges	8 000		
	Article 2 4 0 — Total	8 000		
	CHAPTER 2 4 — TOTAL	8 000		
	CHAPTER 2 5			
2 5 0	***Other services***			
2 5 0 0	Translation services (Translation Centre in Luxembourg)	30 000		
2 5 0 1	Other services	160 000		
	Article 2 5 0 — Total	190 000		
	CHAPTER 2 5 — TOTAL	190 000		
	Title 2 — Total	**846 000**		

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TITLE 2

CENTRAL SUPPORT COSTS

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Rent and charges

2000 Rent and charges: water, electricity and heating, security, cleaning

Appropriations 2007	Appropriations 2006	Outturn 2005
355 000		

Remarks

This appropriation is intended to cover rent to occupied buildings, the renting of storerooms, garages, off-site storage and parking facilities as also: insurance premiums, water, gas, electricity, heating costs, maintenance costs for premises lifts, security, cleaning of the building.

2001 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000		

Remarks

This appropriation is intended to cover expenditure on buildings like specific fitting out.

CHAPTER 21 — TELECOMMUNICATION AND COMPUTERS

210 Telecommunication and computers

2100 Purchase and maintenance of equipment, software and user support

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000		

Remarks

This appropriation is intended to cover the purchase of computer equipment, the cost of software as also software package maintenance and user support.

2101 Hiring or leasing of computer, electronic office equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

This appropriation is intended to cover the hire or leasing of computer equipment, and electronic office equipment.

CHAPTER 2 1 — TELECOMMUNICATION AND COMPUTERS *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 2 User support and telecommunication — DIGIT

Appropriations 2007	Appropriations 2006	Outturn 2005
63 000		

Remarks

This appropriation is intended to cover the cost of telecommunication and user support based in a service level agreement established with DIGIT.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Equipment***

2 2 0 0 Equipment, installation and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

This appropriation is intended to cover the costs of equipment and miscellaneous technical installation

2 2 0 1 Hiring or leasing

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

This appropriation is intended to cover the hire or leasing of equipment.

2 2 1 ***Furniture***

2 2 1 0 Purchase and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000		

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hiring or leasing

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

This appropriation is intended to cover the hire or leasing of furniture.

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

2 2 2 Documentation and library expenditure

2 2 2 0 Library stocks: books, newspapers and technical publications

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000		

Remarks

This appropriation is intended to cover the purchase of books, documents, and the cost of subscriptions to technical publications.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Office supplies

2 3 0 0 Office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000		

Remarks

This appropriation is intended to cover the purchase of office supplies.

2 3 1 Financial charges

2 3 1 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000		

Remarks

This appropriation is intended to cover bank charges.

2 3 1 1 Rate exchange losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

2 3 1 2 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000		

Remarks

This appropriation is intended to cover other financial charges.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Legal expenses

2 3 2 0 Legal advice

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000		

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers.

2 3 3 Other operational expenditure

2 3 3 0 Other insurances

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000		

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability, etc.

2 3 3 1 Expenses linked to internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000		

Remarks

This appropriation is intended to cover costs relating to the organisation of internal meetings.

2 3 3 2 Maintenance and removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

Remarks

This appropriation is intended to cover the costs of removals.

CHAPTER 2 4 — POSTAL CHARGES

2 4 0 Postal charges

2 4 0 0 Postal charges

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000		

Remarks

This appropriation is intended to cover postal and delivery charges.

PHEA

CHAPTER 2 5 — SUPPLEMENTARY SERVICES

2 5 0 Other services

2 5 0 0 Translation services (Translation Centre in Luxembourg)

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000		

Remarks

This appropriation is intended to cover translation costs incurred by the Agency based on a service level agreement signed with the Translation Centre in Luxembourg.

2 5 0 1 Other services

Appropriations 2007	Appropriations 2006	Outturn 2005
160 000		

Remarks

This appropriation is intended to cover miscellaneous services: publications, consultancy, etc.

PHEA

TITLE 3

EXPENDITURE LINKED TO THE AGENCY OPERATIONS

CHAPTER 3 1 — MEETINGS AND MISSIONS
CHAPTER 3 2 — OPERATIONAL DATA PROCESSING
CHAPTER 3 3 — INFORMATION, PUBLICATION AND OTHER SERVICES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 1			
3 1 0	***Meetings travels and costs associated***			
3 1 0 0	Meetings and information days	1 126 000		
3 1 0 1	Missions and allowances costs of external experts: evaluation exercise	170 000		
3 1 0 2	Missions of staff	170 000		
3 1 0 3	Representation allowance	5 000		
	Article 3 1 0 — Total	1 471 000		
	CHAPTER 3 1 — TOTAL	1 471 000		
	CHAPTER 3 2			
3 2 0	***Operational data processing***			
3 2 0 0	Data collection (IT)	243 000		
3 2 0 1	Dedicated IT systems to support the operations	155 000		
	Article 3 2 0 — Total	398 000		
	CHAPTER 3 2 — TOTAL	398 000		
	CHAPTER 3 3			
3 3 0	***Information and publication***			
3 3 0 0	Communications, edition, publications, Web and conferences	351 000		
	Article 3 3 0 — Total	351 000		
3 3 1	***Other services***			
3 3 1 0	Translation and interpretation expenses	40 000		
3 3 1 1	Studies, consultancy and other services	100 000		
	Article 3 3 1 — Total	140 000		
	CHAPTER 3 3 — TOTAL	491 000		
	Title 3 — Total	**2 360 000**		
	GRAND TOTAL	**5 800 000**		

PHEA

TITLE 3

EXPENDITURE LINKED TO THE AGENCY OPERATIONS

CHAPTER 3 1 — MEETINGS AND MISSIONS

3 1 0 Meetings travels and costs associated

3 1 0 0 Meetings and information days

Appropriations 2007	Appropriations 2006	Outturn 2005
1 126 000		

Remarks

This appropriation is intended to cover expenditure relating to experts meetings and information days organised by the Agency.

3 1 0 1 Missions and allowances costs of external experts: evaluation exercise

Appropriations 2007	Appropriations 2006	Outturn 2005
170 000		

Remarks

This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts.

3 1 0 2 Missions of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
170 000		

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 by the Staff Regulations.

3 1 0 3 Representation allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000		

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 3 2 — OPERATIONAL DATA PROCESSING

3 2 0 Operational data processing

3 2 0 0 Data collection (IT)

Appropriations 2007	Appropriations 2006	Outturn 2005
243 000		

Remarks

This appropriation is intended to cover expenditure relating to IT data collection.

CHAPTER 3 2 — OPERATIONAL DATA PROCESSING *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 1 Dedicated IT systems to support the operations

Appropriations 2007	Appropriations 2006	Outturn 2005
155 000		

Remarks

This appropriation is intended to cover expenditure relating to IT tools to support the operations.

CHAPTER 3 3 — INFORMATION, PUBLICATION AND OTHER SERVICES

3 3 0 Information and publication

3 3 0 0 Communications, edition, publications, Web and conferences

Appropriations 2007	Appropriations 2006	Outturn 2005
351 000		

Remarks

This appropriation is intended to cover expenditure relating to the development of the website, edition and publication.

3 3 1 Other services

3 3 1 0 Translation and interpretation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000		

Remarks

This appropriation is intended to cover translation and interpretation costs incurred by the Agency in connection with its operational activities.

3 3 1 1 Studies, consultancy and other services

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000		

Remarks

This appropriation is intended to cover studies costs, and miscellaneous services incurred by the Agency in connection with its operational activities.

PHEA

Establishment plan

Category and career	Permanent posts			Temporary posts		
	2005	2006	2007	2005	2006	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	—	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	—	—	1
AD10	—	—	—	—	—	—
AD9	—	—	—	—	—	—
AD8	—	—	—	—	—	2
AD7	—	—	—	—	—	—
AD6	—	—	—	—	—	—
AD5	—	—	—	—	—	1
Subtotal A	—	—	—	—	—	5
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	1
AST6	—	—	—	—	—	—
AST5	—	—	—	—	—	3
AST4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	—	4
Total	**—**	**—**	**—**	**—**	**—**	**9**