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Legislation

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EN

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

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

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

EN

II

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

BUDGETS

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2007 — Amending budget No 2**

(2007/694/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

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

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION

Article Item	Heading	Budget 2007	Amending budget No 2	New amount
1 0 1	CHAPTER 1 0			
	EFTA contribution	568 000	92 060	660 060
	CHAPTER 1 0 — TOTAL	33 751 632	92 060	33 843 692
	Title 1 — Total	33 751 632	92 060	33 843 692
	GRAND TOTAL	34 691 532	92 060	34 783 592

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 1 *EFTA contribution***

Budget 2007	Amending budget No 2	New amount
568 000	92 060	660 060

Remarks

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

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF			
		Title 1 — Total	18 535 500	18 535 500
2	ADMINISTRATIVE EXPENDITURE			
		Title 2 — Total	3 164 310	3 164 310
3	OPERATING EXPENDITURE			
3 3	RESOURCES	10 187 632	80 000	10 267 632
3 6	STRATEGIC ACTIONS	2 804 090	12 060	2 816 150
	Title 3 — Total	12 991 722	92 060	13 083 782
	GRAND TOTAL	34 691 532	92 060	34 783 592

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 33 — RESOURCES

CHAPTER 36 — STRATEGIC ACTIONS

[illegible]

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 2 Meetings (1) (4) (5)

Appropriations 2007	Amending budget No 2	New amount
995 200	80 000	1 075 200

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.

CHAPTER 3 6 — STRATEGIC ACTIONS**3 6 1 Strategic actions 10 to 11****3 6 1 1 EEA Operations (*)**

Appropriations 2007	Amending budget No 2	New amount
200 390	12 060	212 450

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.

(*) Including 7th transfer 2007.

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights
for the financial year 2007 — Amending budget No 2**

(2007/695/EC)

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	13 595 200	404 800	14 000 000
	Title 2 — Total	13 595 200	404 800	14 000 000
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
	Title 5 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	13 595 200	404 800	14 000 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

[illegible]

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

2 0 0 *European Community subsidy*

2 0 0 0 European Community subsidy

Budget 2007	Amending budget No 2	New amount
13 595 200	404 800	14 000 000

Remarks

This item includes the Centre's Phare project funds.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 967 000	415 000	4 382 000
1 3	MISSIONS AND DUTY TRAVEL	219 000	19 000	238 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 000	– 1 000	16 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	102 000	54 000	156 000
1 6	SOCIAL WELFARE	74 000	1 000	75 000
1 9	RESERVE FOR TITLE 1	1 079 000	– 1 079 000	p.m.
	Title 1 — Total	5 471 000	– 591 000	4 880 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	281 000	876 000	1 157 000
2 1	DATA PROCESSING	231 000	527 000	758 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	15 000	181 000	196 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	39 000	132 000	171 000
2 4	POSTAGE AND TELECOMMUNICATIONS	81 000	74 000	155 000
2 6	STUDIES, SURVEYS, CONSULTATIONS	80 000	14 000	94 000
2 9	RESERVE FOR TITLE 2	1 006 000	– 1 006 000	p.m.
	Title 2 — Total	1 733 000	798 000	2 531 000
3	OPERATING EXPENDITURE			
3 1	NETWORKS	1 992 000	850 000	2 842 000
3 2	RESEARCH AND STUDIES	500 000	1 300 000	1 800 000
3 3	INFORMATION AND COMMUNICATION	765 000	391 000	1 156 000
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	600 000	191 000	791 000
3 9	RESERVE FOR TITLE 3	2 534 200	– 2 534 200	p.m.
	Title 3 — Total	6 391 200	197 800	6 589 000
	GRAND TOTAL	13 595 200	404 800	14 000 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	2 128 000	178 500	2 306 500
1 1 0 1	Family allowances	212 000	12 000	224 000
1 1 0 2	Expatriation and foreign-residence allowances	283 000	15 000	298 000
1 1 0 3	Secretarial allowances	11 000	1 000	12 000
	<i>Article 1 1 0 — Total</i>	2 634 000	206 500	2 840 500
1 1 1	<i>Other staff</i>			
1 1 1 3	Trainees	74 000	32 000	106 000
1 1 1 5	Contract agents	298 000	– 107 000	191 000
	<i>Article 1 1 1 — Total</i>	372 000	– 75 000	297 000
1 1 2	<i>Professional training of staff</i>			
1 1 2 0	Professional training of staff	148 008	– 43 008	105 000
	<i>Article 1 1 2 — Total</i>	148 008	– 43 008	105 000
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	75 000	3 000	78 000
1 1 3 2	Insurance against unemployment	36 000	1 000	37 000
	<i>Article 1 1 3 — Total</i>	131 000	4 000	135 000
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 1	Travel expenses for annual leave	54 000	– 16 500	37 500
	<i>Article 1 1 4 — Total</i>	55 000	– 16 500	38 500
1 1 7	<i>Supplementary services</i>			
1 1 7 5	Interim services	77 992	85 008	163 000
	<i>Article 1 1 7 — Total</i>	116 992	85 008	202 000
1 1 8	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	216 000	89 000	305 000
1 1 8 1	Travel expenses	14 000	5 000	19 000
1 1 8 2	Installation, resettlement and transfer allowances	31 000	96 000	127 000
1 1 8 3	Removal expenses	59 000	29 000	88 000
1 1 8 4	Temporary daily subsistence allowances	37 000	29 000	66 000
	<i>Article 1 1 8 — Total</i>	357 000	248 000	605 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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****CHAPTER 1 6 — SOCIAL WELFARE**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	153 000	6 000	159 000
	<i>Article 1 1 9 — Total</i>	153 000	6 000	159 000
	CHAPTER 1 1 — TOTAL	3 967 000	415 000	4 382 000
	CHAPTER 1 3			
1 3 0	<i>Missions and duty travel expenses and other ancillary expenditure</i>			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	219 000	19 000	238 000
	<i>Article 1 3 0 — Total</i>	219 000	19 000	238 000
	CHAPTER 1 3 — TOTAL	219 000	19 000	238 000
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	13 000	– 1 000	12 000
	<i>Article 1 4 0 — Total</i>	13 000	– 1 000	12 000
	CHAPTER 1 4 — TOTAL	17 000	– 1 000	16 000
	CHAPTER 1 5			
1 5 2	<i>Mobility, exchanges of civil servants and experts</i>			
1 5 2 0	Staff exchanges	102 000	54 000	156 000
	<i>Article 1 5 2 — Total</i>	102 000	54 000	156 000
	CHAPTER 1 5 — TOTAL	102 000	54 000	156 000
	CHAPTER 1 6			
1 6 3	<i>Early childhood centres and creches</i>			
1 6 3 0	Early childhood centres and creches	30 000	1 000	31 000
	<i>Article 1 6 3 — Total</i>	30 000	1 000	31 000
	CHAPTER 1 6 — TOTAL	74 000	1 000	75 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 19 — RESERVE FOR TITLE 1

[illegible]

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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	Amending budget No 2	New amount
2 128 000	178 500	2 306 500

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	Amending budget No 2	New amount
212 000	12 000	224 000

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	Amending budget No 2	New amount
283 000	15 000	298 000

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	Amending budget No 2	New amount
11 000	1 000	12 000

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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1 *Other staff*****1 1 1 3 Trainees**

Appropriations 2007	Amending budget No 2	New amount
74 000	32 000	106 000

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 5 Contract agents

Appropriations 2007	Amending budget No 2	New amount
298 000	– 107 000	191 000

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	Amending budget No 2	New amount
148 008	– 43 008	105 000

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	Amending budget No 2	New amount
75 000	3 000	78 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, 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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Appropriations 2007	Amending budget No 2	New amount
36 000	1 000	37 000

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 4 ***Miscellaneous allowances and grants*****1 1 4 1** Travel expenses for annual leave

Appropriations 2007	Amending budget No 2	New amount
54 000	– 16 500	37 500

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.

1 1 7 ***Supplementary services*****1 1 7 5** Interim services

Appropriations 2007	Amending budget No 2	New amount
77 992	85 008	163 000

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)118 *Miscellaneous expenditure on staff recruitment and transfer*

1180 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No 2	New amount
216 000	89 000	305 000

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.

1181 Travel expenses

Appropriations 2007	Amending budget No 2	New amount
14 000	5 000	19 000

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.

1182 Installation, resettlement and transfer allowances

Appropriations 2007	Amending budget No 2	New amount
31 000	96 000	127 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover 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	Amending budget No 2	New amount
59 000	29 000	88 000

Remarks

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

This appropriation is intended to cover 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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 4** Temporary daily subsistence allowances

Appropriations 2007	Amending budget No 2	New amount
37 000	29 000	66 000

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).

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

Appropriations 2007	Amending budget No 2	New amount
153 000	6 000	159 000

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** ***Missions and duty travel expenses and other ancillary expenditure*****1 3 0 0** Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Amending budget No 2	New amount
219 000	19 000	238 000

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 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	Amending budget No 2	New amount
13 000	– 1 000	12 000

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 0** (*cont'd*)1 4 0 0 (*cont'd*)

It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

CHAPTER 15 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS**1 5 2** *Mobility, exchanges of civil servants and experts*

1 5 2 0 Staff exchanges

Appropriations 2007	Amending budget No 2	New amount
102 000	54 000	156 000

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.

CHAPTER 16 — SOCIAL WELFARE**1 6 3** *Early childhood centres and creches*

1 6 3 0 Early childhood centres and creches

Appropriations 2007	Amending budget No 2	New amount
30 000	1 000	31 000

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.

CHAPTER 19 — RESERVE FOR TITLE 1**1 9 0** *Reserve for Title 1*

1 9 0 0 Reserve for Title 1

Appropriations 2007	Amending budget No 2	New amount
1 079 000	- 1 079 000	p.m.

Remarks

Reserve for Title 1.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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	Amending budget No 2	New amount
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs			
2 0 0 0	Rent	87 000	416 000	503 000
	<i>Article 2 0 0 — Total</i>	87 000	416 000	503 000
2 0 1	Insurance			
2 0 1 0	Insurance	3 000	10 000	13 000
	<i>Article 2 0 1 — Total</i>	3 000	10 000	13 000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	41 000	39 000	80 000
	<i>Article 2 0 2 — Total</i>	41 000	39 000	80 000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	35 000	23 000	58 000
	<i>Article 2 0 3 — Total</i>	35 000	23 000	58 000
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	5 000	83 000	88 000
	<i>Article 2 0 4 — Total</i>	5 000	83 000	88 000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	110 000	163 000	273 000
	<i>Article 2 0 5 — Total</i>	110 000	163 000	273 000
2 0 9	Other expenditure on buildings			
2 0 9 0	Other expenditure on buildings	p.m.	142 000	142 000
	<i>Article 2 0 9 — Total</i>	p.m.	142 000	142 000
	CHAPTER 2 0 — TOTAL	281 000	876 000	1 157 000
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Data-processing equipment	75 000	358 000	433 000
2 1 0 1	Software development	156 000	49 000	205 000
2 1 0 2	Other external services for data processing	p.m.	120 000	120 000
	<i>Article 2 1 0 — Total</i>	231 000	527 000	758 000
	CHAPTER 2 1 — TOTAL	231 000	527 000	758 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of equipment and installations	p.m.	100 000	100 000
	Article 2 2 0 — Total	13 000	100 000	113 000
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	p.m.	80 000	80 000
	Article 2 2 1 — Total	p.m.	80 000	80 000
2 2 3	Hire of vehicles			
2 2 3 0	Hire of vehicles	2 000	1 000	3 000
	Article 2 2 3 — Total	2 000	1 000	3 000
	CHAPTER 2 2 — TOTAL	15 000	181 000	196 000
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	30 000	2 000	32 000
	Article 2 3 0 — Total	30 000	2 000	32 000
2 3 2	Financial charges			
2 3 2 0	Bank charges	8 000	12 000	20 000
	Article 2 3 2 — Total	8 000	12 000	20 000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	p.m.	20 000	20 000
	Article 2 3 3 — Total	p.m.	20 000	20 000
2 3 5	Other operating expenditure			
2 3 5 3	Departmental removals and associated handling	1 000	89 000	90 000
2 3 5 5	Publications and reproduction of documents	p.m.	9 000	9 000
	Article 2 3 5 — Total	1 000	98 000	99 000
	CHAPTER 2 3 — TOTAL	39 000	132 000	171 000
	CHAPTER 2 4			
2 4 0	Postage and telecommunications			
2 4 0 0	Postage and delivery charges	30 000	19 000	49 000
	Article 2 4 0 — Total	30 000	19 000	49 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS (cont'd)

CHAPTER 26 — STUDIES, SURVEYS, CONSULTATIONS

CHAPTER 29 — RESERVE FOR TITLE 2

[illegible]

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rental of buildings and associated costs***2 0 0 0 Rent**

Appropriations 2007	Amending budget No 2	New amount
87 000	416 000	503 000

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	Amending budget No 2	New amount
3 000	10 000	13 000

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.

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

Appropriations 2007	Amending budget No 2	New amount
41 000	39 000	80 000

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

2 0 3 *Cleaning and maintenance***2 0 3 0 Cleaning and maintenance**

Appropriations 2007	Amending budget No 2	New amount
35 000	23 000	58 000

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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

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	Amending budget No 2	New amount
5 000	83 000	88 000

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	Amending budget No 2	New amount
110 000	163 000	273 000

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 and agents acting as voluntary firemen, as well as costs of carrying out statutory inspections.

2 0 9 *Other expenditure on buildings***2 0 9 0 Other expenditure on buildings**

Appropriations 2007	Amending budget No 2	New amount
p.m.	142 000	142 000

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 2 1 — DATA PROCESSING

2 1 0 *Data processing***2 1 0 0 Data-processing equipment**

Appropriations 2007	Amending budget No 2	New amount
75 000	358 000	433 000

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Appropriations 2007	Amending budget No 2	New amount
156 000	49 000	205 000

Remarks

This appropriation is intended to cover costs for external expertise on operating data and systems.

2 1 0 2 Other external services for data processing

Appropriations 2007	Amending budget No 2	New amount
p.m.	120 000	120 000

Remarks

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

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Technical equipment and installations***2 2 0 0** New purchases of equipment and installations

Appropriations 2007	Amending budget No 2	New amount
p.m.	100 000	100 000

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.

2 2 1 *Furniture***2 2 1 0** New purchases of furniture

Appropriations 2007	Amending budget No 2	New amount
p.m.	80 000	80 000

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.

2 2 3 *Hire of vehicles***2 2 3 0** Hire of vehicles

Appropriations 2007	Amending budget No 2	New amount
2 000	1 000	3 000

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 Stationery and office supplies

2300 Stationery and office supplies

Appropriations 2007	Amending budget No 2	New amount
30 000	2 000	32 000

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	Amending budget No 2	New amount
8 000	12 000	20 000

Remarks

This appropriation is intended to cover bank charges and the cost of connecting to the interbank telecommunications network.

233 Legal expenses

2330 Legal expenses

Appropriations 2007	Amending budget No 2	New amount
p.m.	20 000	20 000

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

235 Other operating expenditure

2353 Departmental removals and associated handling

Appropriations 2007	Amending budget No 2	New amount
1 000	89 000	90 000

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.

2355 Publications and reproduction of documents

Appropriations 2007	Amending budget No 2	New amount
p.m.	9 000	9 000

Remarks

This appropriation is intended to cover the cost of official and tender publications, as well as reproduction of documents, related to the operation of the Agency.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

240 *Postage and telecommunications*

2400 Postage and delivery charges

Appropriations 2007	Amending budget No 2	New amount
30 000	19 000	49 000

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	Amending budget No 2	New amount
51 000	35 000	86 000

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.

2411 Telecommunications equipment

Appropriations 2007	Amending budget No 2	New amount
p.m.	20 000	20 000

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 26 — STUDIES, SURVEYS, CONSULTATIONS

260 *Studies, surveys, consultations*

2600 Studies, surveys, consultations

Appropriations 2007	Amending budget No 2	New amount
80 000	14 000	94 000

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	Amending budget No 2	New amount
1 006 000	– 1 006 000	p.m.

Remarks

Reserve for Title 2.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS**CHAPTER 3 2 — RESEARCH AND STUDIES****CHAPTER 3 3 — INFORMATION AND COMMUNICATION**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 3 1			
3 1 0	Networks			
3 1 0 0	Data Collection and networks	1 867 000	850 000	2 717 000
	<i>Article 3 1 0 — Total</i>	1 992 000	850 000	2 842 000
	CHAPTER 3 1 — TOTAL	1 992 000	850 000	2 842 000
	CHAPTER 3 2			
3 2 0	Research and studies			
3 2 0 0	Research studies and surveys	500 000	1 300 000	1 800 000
	<i>Article 3 2 0 — Total</i>	500 000	1 300 000	1 800 000
	CHAPTER 3 2 — TOTAL	500 000	1 300 000	1 800 000
	CHAPTER 3 3			
3 3 1	Documentation			
3 3 1 0	Documentation	16 000	1 000	17 000
	<i>Article 3 3 1 — Total</i>	16 000	1 000	17 000
3 3 4	Round tables			
3 3 4 0	Cooperation activities	160 000	310 000	470 000
3 3 4 4	Policy Development	150 000	50 000	200 000
	<i>Article 3 3 4 — Total</i>	310 000	360 000	670 000
3 3 5	Publications and information			
3 3 5 0	Publications	115 000	125 000	240 000
3 3 5 4	Public information, media and communication	324 000	– 95 000	229 000
	<i>Article 3 3 5 — Total</i>	439 000	30 000	469 000
	CHAPTER 3 3 — TOTAL	765 000	391 000	1 156 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

3 1 0 *Networks*

3 1 0 0 Data Collection and networks

Appropriations 2007	Amending budget No 2	New amount
1 867 000	850 000	2 717 000

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.

CHAPTER 3 2 — RESEARCH AND STUDIES

3 2 0 *Research and studies*

3 2 0 0 Research studies and surveys

Appropriations 2007	Amending budget No 2	New amount
500 000	1 300 000	1 800 000

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 3 2 0 1, 3 2 0 2, 3 2 0 3, 3 2 0 5, 3 2 0 6, 3 2 0 7 and 3 2 1 1.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

3 3 1 *Documentation*

3 3 1 0 Documentation

Appropriations 2007	Amending budget No 2	New amount
16 000	1 000	17 000

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (cont'd)

3 3 4 **Round tables**

3 3 4 0 Cooperation activities

Appropriations 2007	Amending budget No 2	New amount
160 000	310 000	470 000

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 4 Policy Development

Appropriations 2007	Amending budget No 2	New amount
150 000	50 000	200 000

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	Amending budget No 2	New amount
115 000	125 000	240 000

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 4 Public information, media and communication

Appropriations 2007	Amending budget No 2	New amount
324 000	– 95 000	229 000

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 34 — RELATIONS WITH THE EUROPEAN COMMUNITIES

340 *Relations with the Board and Member States*

3400 Management Board and administrative structures

Appropriations 2007	Amending budget No 2	New amount
200 000	15 000	215 000

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 3401 and 3402.

341 *Facilitation and support*

3410 Translation and interpretation

Appropriations 2007	Amending budget No 2	New amount
400 000	176 000	576 000

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 3411 and 3412.

CHAPTER 39 — RESERVE FOR TITLE 3

390 *Reserve for Title 3*

3900 Reserve for Title 3

Appropriations 2007	Amending budget No 2	New amount
2 534 200	– 2 534 200	p.m.

Remarks

Reserve for Title 3.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Establishment plan

Category and grade	Permanent posts			Temporary posts			
	2007	2006	2005	2007	2006	Category and grade (2005)	2005
AD16	—	—	—	—	—	A*16	—
AD15	—	—	—	1	1	A*15	1
AD14	—	—	—	—	—	A*14	—
AD13	—	—	—	1	—	A*13	—
AD12	—	—	—	5	5	A*12	5
AD11	—	—	—	—	—	A*11	—
AD10	—	—	—	11	6	A*10	6
AD9	—	—	—	2	—	A*9	—
AD8	—	—	—	—	—	A*8	—
AD7	—	—	—	3	3	A*7	3
AD6	—	—	—	—	—	A*6	—
AD5	—	—	—	—	—	A*5	—
Total AD	—	—	—	23	15	Total A*	15
AST11	—	—	—	—	—	B*11	—
AST10	—	—	—	1	1	B*10	1
AST9	—	—	—	—	—	B*9	—
AST8	—	—	—	1	1	B*8	1
AST7	—	—	—	9	8	B*7	8
AST6	—	—	—	1	1	B*6	—
AST5	—	—	—	1	1	B*5	—
AST4	—	—	—	9	9	B*4	3
AST3	—	—	—	—	—	—	—
AST2	—	—	—	1	1	—	—
AST1	—	—	—	—	—	—	—
Total AST	—	—	—	23	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	—	—	—	46	37	Total	37

**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2007 — Amending budget No 1**

(2007/696/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	34 500 000	8 300 000	42 800 000
	Title 1 — Total	34 500 000	8 300 000	42 800 000
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	24 440 000	2 090 000	26 530 000
	Title 2 — Total	24 440 000	2 090 000	26 530 000
3	THIRD COUNTRIES CONTRIBUTION			
3 0	THIRD COUNTRIES CONTRIBUTION	450 000	954 000	1 404 000
	Title 3 — Total	450 000	954 000	1 404 000
4	OTHERS CONTRIBUTIONS			
	Title 4 — Total	336 000		336 000
5	ADMINISTRATIVE OPERATIONS			
	Title 5 — Total	418 000		418 000
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	57 000	57 000
	Title 6 — Total	p.m.	57 000	57 000
7	CORRECTION OF BUDGETARY IMBALANCES			
	Title 7 — Total	p.m.		p.m.
	GRAND TOTAL	60 144 000	11 401 000	71 545 000

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

REVENUE FROM FEES AND CHARGES

CHAPTER 10 — REVENUE FROM FEES AND CHARGES

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
1 0 0 1 0 2	CHAPTER 1 0			
	<i>Revenue from fees and charges</i>	34 500 000	6 800 000	41 300 000
	<i>Joint operational evaluation board</i>	0	1 500 000	1 500 000
	CHAPTER 1 0 — TOTAL	34 500 000	8 300 000	42 800 000
	Title 1 — Total	34 500 000	8 300 000	42 800 000

EUROPEAN AVIATION SAFETY AGENCY

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

Budget 2007	Amending budget No 1	New amount
34 500 000	6 800 000	41 300 000

Remarks

Forecasted own revenue generated by certification services provided by the Agency (single POA excluded).

1 0 2 *Joint operational evaluation board*

Budget 2007	Amending budget No 1	New amount
0	1 500 000	1 500 000

Remarks

Framework service contract EASA-2006-C39 — Forecasted revenue generated by permit to fly and flight standards activities.

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
2 0 0	CHAPTER 2 0			
	<i>European Community subsidy</i>	22 440 000	2 090 000	24 530 000
	CHAPTER 2 0 — TOTAL	24 440 000	2 090 000	26 530 000
	Title 2 — Total	24 440 000	2 090 000	26 530 000

EUROPEAN AVIATION SAFETY AGENCY

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

200

European Community subsidy

Budget 2007	Amending budget No 1	New amount
22 440 000	2 090 000	24 530 000

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).

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

THIRD COUNTRIES CONTRIBUTION

CHAPTER 30 — THIRD COUNTRIES CONTRIBUTION

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
3 0 0	CHAPTER 3 0			
	<i>Third countries contribution</i>	450 000	954 000	1 404 000
	CHAPTER 3 0 — TOTAL	450 000	954 000	1 404 000
	Title 3 — Total	450 000	954 000	1 404 000

EUROPEAN AVIATION SAFETY AGENCY

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

Budget 2007	Amending budget No 1	New amount
450 000	954 000	1 404 000

Remarks

AELE Agreement (2 % of EC subsidy).

Decision No 3/2006 (2006/785/EC) of the Community/Switzerland Air Transport Committee of 27 October 2006 amending the Annex to the Agreement between the European Community and the Swiss Confederation on Air Transport (OJ L 318, 17.11.2006, p. 31).

EUROPEAN AVIATION SAFETY AGENCY

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
6 0 0	CHAPTER 6 0			
	Revenue from services rendered against payment	p.m.	57 000	57 000
	CHAPTER 6 0 — TOTAL	p.m.	57 000	57 000
	Title 6 — Total	p.m.	57 000	57 000
	GRAND TOTAL	60 144 000	11 401 000	71 545 000

EUROPEAN AVIATION SAFETY AGENCY

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****6 0 0** *Revenue from services rendered against payment*

Budget 2007	Amending budget No 1	New amount
p.m.	57 000	57 000

Remarks

Revenue from 'S' services rendered against payment to JAA.

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 509 000	731 000	31 240 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	890 000	690 000	1 580 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	845 000	– 70 000	775 000
1 7	RECEPTION AND EVENTS	10 000	40 000	50 000
	Title 1 — Total	32 354 000	1 391 000	33 745 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 874 000	476 000	5 350 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	2 844 000	– 179 000	2 665 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	230 000	286 000	516 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	866 000	– 23 000	843 000
2 4	POSTAGE AND TELECOMMUNICATIONS	786 000	– 206 000	580 000
	Title 2 — Total	9 600 000	354 000	9 954 000
3	OPERATING EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	9 220 000	8 661 000	17 881 000
3 1	'S' ACTIVITIES	680 000	20 000	700 000
3 2	DEVELOPMENT DATA BASE	2 970 000	– 240 000	2 730 000
3 3	INFORMATIONS AND PUBLICATIONS	250 000	– 45 000	205 000
3 4	MEETING EXPENSES	450 000	240 000	690 000
3 5	TRANSLATION AND INTERPRETATION COSTS	700 000	20 000	720 000
3 6	RULE MAKING ACTIVITIES	1 100 000	– 200 000	900 000
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	2 300 000	930 000	3 230 000
3 9	ED ACTIVITIES	240 000	270 000	510 000
	Title 3 — Total	18 190 000	9 656 000	27 846 000
4	SPECIAL OPERATIONS PROGRAMMES			
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	60 144 000	11 401 000	71 545 000

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	21 680 000	430 000	22 110 000
1 1 0 1	Family allowances	2 010 000	240 000	2 250 000
1 1 0 2	Expatriation and foreign-residence allowances	3 080 000	– 80 000	3 000 000
1 1 0 3	Secretarial allowances	4 000	1 000	5 000
	<i>Article 1 1 0 — Total</i>	26 774 000	591 000	27 365 000
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	280 000	– 35 000	245 000
1 1 1 1	Secondment of national experts	0	45 000	45 000
1 1 1 2	Temporary assistance (interims)	360 000	110 000	470 000
1 1 1 3	Contractual agents	1 160 000	– 140 000	1 020 000
	<i>Article 1 1 1 — Total</i>	1 800 000	– 20 000	1 780 000
1 1 3	<i>Employer's social security contributions</i>			
1 1 3 0	Insurance against sickness	738 000	22 000	760 000
1 1 3 1	Insurance against accidents and occupational disease	189 000	– 29 000	160 000
1 1 3 2	Insurance against unemployment	286 000	9 000	295 000
	<i>Article 1 1 3 — Total</i>	1 213 000	2 000	1 215 000
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth and death allowances and grants	3 000	2 000	5 000
1 1 4 1	Travel expenses for annual leave	186 000	39 000	225 000
	<i>Article 1 1 4 — Total</i>	189 000	41 000	230 000
1 1 5	<i>Overtime</i>			
1 1 5 0	Overtime	5 000	15 000	20 000
	<i>Article 1 1 5 — Total</i>	5 000	15 000	20 000
1 1 7	<i>Supplementary services</i>			
1 1 7 2	Administrative assistance from Community institutions	166 000	9 000	175 000
1 1 7 3	External services	10 000	90 000	100 000
	<i>Article 1 1 7 — Total</i>	176 000	99 000	275 000
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Salary weightings	57 000	– 22 000	35 000
1 1 9 1	Adjustments to remuneration	295 000	25 000	320 000
	<i>Article 1 1 9 — Total</i>	352 000	3 000	355 000
	CHAPTER 1 1 — TOTAL	30 509 000	731 000	31 240 000

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 7 — RECEPTION AND EVENTS**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 2			
1 2 0	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1 2 0 0	Miscellaneous expenditure on staff recruitment	0	185 000	185 000
1 2 0 1	Travel expenses	20 000	15 000	35 000
1 2 0 2	Installation, resettlement and transfer allowances	350 000	210 000	560 000
1 2 0 3	Removal expenses	200 000	200 000	400 000
1 2 0 4	Temporary daily subsistence allowances	320 000	80 000	400 000
	<i>Article 1 2 0 — Total</i>	890 000	690 000	1 580 000
	CHAPTER 1 2 — TOTAL	890 000	690 000	1 580 000
	CHAPTER 1 4			
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	115 000	15 000	130 000
	<i>Article 1 4 1 — Total</i>	115 000	15 000	130 000
1 4 3	<i>Social welfare of staff</i>			
1 4 3 0	Social welfare of staff	330 000	– 85 000	245 000
	<i>Article 1 4 3 — Total</i>	330 000	– 85 000	245 000
	CHAPTER 1 4 — TOTAL	845 000	– 70 000	775 000
	CHAPTER 1 7			
1 7 0	<i>Reception and events</i>			
1 7 0 0	Reception and events	10 000	40 000	50 000
	<i>Article 1 7 0 — Total</i>	10 000	40 000	50 000
	CHAPTER 1 7 — TOTAL	10 000	40 000	50 000
	Title 1 — Total	32 354 000	1 391 000	33 745 000

EUROPEAN AVIATION SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 11 — 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	Amending budget No 1	New amount
21 680 000	430 000	22 110 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Articles 62 and 66 thereof.

1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1	New amount
2 010 000	240 000	2 250 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Articles 62, 67 and 68 thereof.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 1	New amount
3 080 000	– 80 000	3 000 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Articles 62 and 69 thereof.

1 1 0 3 Secretarial allowances

Appropriations 2007	Amending budget No 1	New amount
4 000	1 000	5 000

Remarks

Conditions of Employment of other Servants 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	Amending budget No 1	New amount
280 000	– 35 000	245 000

Remarks

This appropriation is intended to cover the basic salaries and all allowances of auxiliary agents until the end of year 2007.

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**111** (*cont'd*)**1111** Secondment of national experts

Appropriations 2007	Amending budget No 1	New amount
0	45 000	45 000

Remarks

This appropriation is intended to cover benefits of seconded national experts.

1112 Temporary assistance (interims)

Appropriations 2007	Amending budget No 1	New amount
360 000	110 000	470 000

Remarks

This appropriation is intended to cover the costs for temporary assistance (interims).

1113 Contractual agents

Appropriations 2007	Amending budget No 1	New amount
1 160 000	– 140 000	1 020 000

Remarks

This appropriation is intended to cover basic salaries and all benefits of contractual agents.

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

Appropriations 2007	Amending budget No 1	New amount
738 000	22 000	760 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Articles 72 and 73 thereof.

1131 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
189 000	– 29 000	160 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Article 73 thereof.

1132 Insurance against unemployment

Appropriations 2007	Amending budget No 1	New amount
286 000	9 000	295 000

Remarks

Conditions of Employment of other Servants of the European Communities.

EUROPEAN AVIATION SAFETY AGENCY

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	Amending budget No 1	New amount
3 000	2 000	5 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Articles 74 and 75 thereof.

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Amending budget No 1	New amount
186 000	39 000	225 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Article 8.

1 1 5 *Overtime*

1 1 5 0 Overtime

Appropriations 2007	Amending budget No 1	New amount
5 000	15 000	20 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Article 46 thereof.

1 1 7 *Supplementary services*

1 1 7 2 Administrative assistance from Community institutions

Appropriations 2007	Amending budget No 1	New amount
166 000	9 000	175 000

Remarks

This appropriation is intended to cover the costs of assistance received from the Pay Master's Office (PMO), for administering the salaries of the EASA staff members.

1 1 7 3 External services

Appropriations 2007	Amending budget No 1	New amount
10 000	90 000	100 000

Remarks

This appropriation is intended to cover the costs of external services and specific services (consultancy and studies) in the field of human resources.

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

1 1 9 0 Salary weightings

Appropriations 2007	Amending budget No 1	New amount
57 000	– 22 000	35 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the impact of salary weightings based on a corrective coefficient, applicable to the remuneration of the EASA temporary agents and contractual agents

1 1 9 1 Adjustments to remuneration

Appropriations 2007	Amending budget No 1	New amount
295 000	25 000	320 000

Remarks

Conditions of Employment of other Servants of the European Communities, and in particular Article 65 thereof.

This appropriation is intended to cover the impact of the yearly indexation rate (average 2 %), applicable to the remuneration of the EASA temporary agents and contractual agents.

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	Amending budget No 1	New amount
0	185 000	185 000

Remarks

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

This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for temporary agent vacancies, including travel costs and allowances for interviews and for medical visits.

1 2 0 1 Travel expenses

Appropriations 2007	Amending budget No 1	New amount
20 000	15 000	35 000

Remarks

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

This appropriation is intended to cover the travel expenses of temporary agents and contractual agents entering or leaving the service, including the members of their families.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)**1 2 0** (*cont'd*)**1 2 0 2** Installation, resettlement and transfer allowances

Appropriations 2007	Amending budget No 1	New amount
350 000	210 000	560 000

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances for temporary agents and contractual agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 2 0 3 Removal expenses

Appropriations 2007	Amending budget No 1	New amount
200 000	200 000	400 000

Remarks

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

This appropriation is intended to cover the removal costs of temporary agents and contractual 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.

1 2 0 4 Temporary daily subsistence allowances

Appropriations 2007	Amending budget No 1	New amount
320 000	80 000	400 000

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 intended to cover the daily subsistence allowances due to temporary agents and contractual agents able to prove that they were obliged to change their place of residence after taking up their duties, including transfer.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 1** *Medical service***1 4 1 0** Medical service

Appropriations 2007	Amending budget No 1	New amount
115 000	15 000	130 000

Remarks

This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations and appointing a medical officer.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**143 Social welfare of staff****1430 Social welfare of staff**

Appropriations 2007	Amending budget No 1	New amount
330 000	– 85 000	245 000

Remarks

This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including job tickets, relocation expenses and schooling informative events.

CHAPTER 17 — RECEPTION AND EVENTS**170 Reception and events****1700 Reception and events**

Appropriations 2007	Amending budget No 1	New amount
10 000	40 000	50 000

Remarks

This appropriation is intended to cover the costs of official inter-Agency receptions for the benefit of the staff members and official events, including all staff meetings and departmental meetings.

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	Amending budget No 1	New amount
	CHAPTER 2 0			
2 0 0	Rental costs			
2 0 0 0	Rental costs	3 600 000	770 000	4 370 000
	<i>Article 2 0 0 — Total</i>	3 600 000	770 000	4 370 000
2 0 1	Insurance			
2 0 1 0	Insurance	30 000	– 15 000	15 000
	<i>Article 2 0 1 — Total</i>	30 000	– 15 000	15 000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	144 000	26 000	170 000
	<i>Article 2 0 3 — Total</i>	144 000	26 000	170 000
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	30 000	55 000	85 000
	<i>Article 2 0 4 — Total</i>	30 000	55 000	85 000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	855 000	– 355 000	500 000
2 0 5 1	Other building expenditure	15 000	– 5 000	10 000
	<i>Article 2 0 5 — Total</i>	870 000	– 360 000	510 000
	CHAPTER 2 0 — TOTAL	4 874 000	476 000	5 350 000
	CHAPTER 2 1			
2 1 0	ICT equipment			
2 1 0 0	ICT equipment (hardware and software acquisition)	1 000 000	– 260 000	740 000
2 1 0 1	IT system	300 000	600 000	900 000
2 1 0 2	Administrative software development	763 000	– 238 000	525 000
2 1 0 3	ICT maintenance	164 000	76 000	240 000
2 1 0 4	ICT training	117 000	– 57 000	60 000
2 1 0 5	Other ICT expenditure	500 000	– 300 000	200 000
	<i>Article 2 1 0 — Total</i>	2 844 000	– 179 000	2 665 000
	CHAPTER 2 1 — TOTAL	2 844 000	– 179 000	2 665 000

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	Technical equipment and installations	30 000	300 000	330 000
2 2 0 3	Maintenance and repair of technical equipment or installations	25 000	25 000	50 000
	<i>Article 2 2 0 — Total</i>	65 000	325 000	390 000
2 2 1	Purchase of furniture			
2 2 1 1	Maintenance and repairs	25 000	– 24 000	1 000
	<i>Article 2 2 1 — Total</i>	125 000	– 24 000	101 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library supplies, purchase and preservation of books	5 000	– 4 000	1 000
2 2 5 1	Special library, documentation and reproduction equipment	10 000	– 10 000	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	25 000	– 1 000	24 000
	<i>Article 2 2 5 — Total</i>	40 000	– 15 000	25 000
	CHAPTER 2 2 — TOTAL	230 000	286 000	516 000
	CHAPTER 2 3			
2 3 2	Financial charges			
2 3 2 0	Bank charges	44 000	– 4 000	40 000
2 3 2 9	Other financial charges	44 000	– 19 000	25 000
	<i>Article 2 3 2 — Total</i>	88 000	– 23 000	65 000
2 3 5	Other operating expenditure			
2 3 5 1	Management Board and other internal meetings	110 000	– 12 000	98 000
2 3 5 4	Representation costs	28 000	12 000	40 000
	<i>Article 2 3 5 — Total</i>	248 000	0	248 000
	CHAPTER 2 3 — TOTAL	866 000	– 23 000	843 000
	CHAPTER 2 4			
2 4 0	Postage and delivery charges			
2 4 0 0	Postage and delivery charges	300 000	– 50 000	250 000
	<i>Article 2 4 0 — Total</i>	300 000	– 50 000	250 000

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS (cont'd)

[illegible]

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rental costs

2000 Rental costs

Appropriations 2007	Amending budget No 1	New amount
3 600 000	770 000	4 370 000

Remarks

This appropriation is intended to cover the payment of costs of the building occupied by the Agency, as foreseen in the rent contract. These include the rent, the additional costs, the additional building rental expenses of the building and the car parks.

201 Insurance

2010 Insurance

Appropriations 2007	Amending budget No 1	New amount
30 000	– 15 000	15 000

Remarks

This appropriation is intended to cover the policy premiums for electronic insurance, furniture insurance, third party insurance in respect of the buildings or parts of buildings occupied by the Agency and their contents.

203 Cleaning and maintenance

2030 Cleaning and maintenance

Appropriations 2007	Amending budget No 1	New amount
144 000	26 000	170 000

Remarks

This appropriation is intended to cover the costs of cleaning services, cleaning products, and upkeep of the premises used by the Agency, including all floors occupied.

204 Fitting-out of premises

2040 Fitting-out of premises

Appropriations 2007	Amending budget No 1	New amount
30 000	55 000	85 000

Remarks

This appropriation is intended to cover the works that need to be carried out in order to equip the premises according to pre-defined needs, and the repairs that are necessary in the building occupied by the Agency in order to facilitate its functionality.

EUROPEAN AVIATION SAFETY AGENCY

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

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Amending budget No 1	New amount
855 000	– 355 000	500 000

Remarks

This appropriation is intended to cover expenditure on the EASA building connected with security and safety and in particular contracts governing building surveillance, enhancement of security camera networks and purchase of security equipment, hire and replenishment of fire extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for staff members acting as voluntary firemen, costs of carrying out statutory inspections.

2 0 5 1 Other building expenditure

Appropriations 2007	Amending budget No 1	New amount
15 000	– 5 000	10 000

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 (hardware and software acquisition)

Appropriations 2007	Amending budget No 1	New amount
1 000 000	– 260 000	740 000

Remarks

This appropriation is intended to cover expenditure on software licences, and hardware acquisition for the official purposes of the Agency. This includes the hardware investment for computers, printers, laptops, servers, copiers, scanners and other peripherals.

2 1 0 1 IT system

Appropriations 2007	Amending budget No 1	New amount
300 000	600 000	900 000

Remarks

This appropriation is intended to cover expenditure for the development and technical implementation of data storage and IT security.

2 1 0 2 Administrative software development

Appropriations 2007	Amending budget No 1	New amount
763 000	– 238 000	525 000

Remarks

This appropriation is intended to cover the development and technical implementation of data storage and IT security of the Agency.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY (cont'd)

2 1 0 (cont'd)

2 1 0 3 ICT maintenance

Appropriations 2007	Amending budget No 1	New amount
164 000	76 000	240 000

Remarks

This appropriation is intended to cover the costs of the maintenance of the ICT infrastructure of the Agency, including maintenance for software, fax machines, copiers, laptops and printers.

2 1 0 4 ICT training

Appropriations 2007	Amending budget No 1	New amount
117 000	– 57 000	60 000

Remarks

This appropriation is intended to cover the cost of specialised ICT training needs of the Agency, for IT staff and IT consultants.

2 1 0 5 Other ICT expenditure

Appropriations 2007	Amending budget No 1	New amount
500 000	– 300 000	200 000

Remarks

This appropriation is intended to cover the ICT costs, including the investment for videoconferencing material, in order to reduce at a longer term the mission costs of the Agency.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical equipment and installations*

2 2 0 0 Technical equipment and installations

Appropriations 2007	Amending budget No 1	New amount
30 000	300 000	330 000

Remarks

This appropriation is intended to cover the requirements of the Agency for soft furnishings, kitchen equipment and installations, including electrical cables and sockets, lamps, beamers, beamer lamps, camcorders and laser meters.

2 2 0 3 Maintenance and repair of technical equipment or installations

Appropriations 2007	Amending budget No 1	New amount
25 000	25 000	50 000

Remarks

This appropriation is intended to cover the costs of maintenance and repairs of technical equipment and installations of the Agency.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)2 2 1 *Purchase of furniture*

2 2 1 1 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
25 000	– 24 000	1 000

Remarks

This appropriation is intended to cover the costs of maintenance and repairs of the furniture of the Agency, including painting and other repairs.

2 2 5 *Documentation and library expenditure*

2 2 5 0 Library supplies, purchase and preservation of books

Appropriations 2007	Amending budget No 1	New amount
5 000	– 4 000	1 000

Remarks

This appropriation is intended to cover purchase of specialised library supplies and books, including IT books and legal books, to be used to the official purposes of the Agency.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 2007	Amending budget No 1	New amount
10 000	– 10 000	p.m.

Remarks

This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals belonging to the Agency, including stands, drawers, shelves, and covers.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Amending budget No 1	New amount
25 000	– 1 000	24 000

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work.

This includes books and other publications, newspapers, periodicals, official journals and online subscriptions.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 2 *Financial charges*

2 3 2 0 Bank charges

Appropriations 2007	Amending budget No 1	New amount
44 000	– 4 000	40 000

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, for the official purposes of the Agency.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2** (*cont'd*)**2 3 2 9** Other financial charges

Appropriations 2007	Amending budget No 1	New amount
44 000	– 19 000	25 000

Remarks

This appropriation is intended to cover other financial charges faced by the Agency, including late interest.

2 3 5 ***Other operating expenditure*****2 3 5 1** Management Board and other internal meetings

Appropriations 2007	Amending budget No 1	New amount
110 000	– 12 000	98 000

Remarks

This appropriation is intended to cover the costs of the Agency's Management Board meetings and other internal meetings for official purposes, including the costs of interpretation services, catering, room rental, travel costs and allowances for the members of the Board and other external participants.

2 3 5 4 Representation costs

Appropriations 2007	Amending budget No 1	New amount
28 000	12 000	40 000

Remarks

This appropriation is intended to cover representation costs for the Agency's Executive Director and Operational Directors, including business lunches, business dinners and caterings, incurred in the interest of the service.

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

Appropriations 2007	Amending budget No 1	New amount
300 000	– 50 000	250 000

Remarks

This appropriation is intended to cover the official costs of the Agency on postal and delivery charges, including parcels sent by post, express mail, and registered mail.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS (*cont'd*)**241 Telecommunications**

2410 Telephone, radio and television subscriptions and charges

Appropriations 2007	Amending budget No 1	New amount
336 000	– 56 000	280 000

Remarks

This appropriation is intended to cover the Agency's telephone subscription costs and communications, mobile phone services, fax, conference calls, internet services and data transmission.

2411 Telecommunication equipment and installations

Appropriations 2007	Amending budget No 1	New amount
150 000	– 100 000	50 000

Remarks

This appropriation is intended to cover the costs of telecommunications equipment and installations, including the purchase of mobile phones and other mobile equipment, as well as the provision of other network components.

TITLE 3

OPERATING 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	Amending budget No 1	New amount
	CHAPTER 3 0			
3 0 0	<i>Certification activities</i>			
3 0 0 0	Certification activities	9 220 000	7 451 000	16 671 000
3 0 0 1	Flight standards	p.m.	1 200 000	1 200 000
3 0 0 2	Operational equipment		10 000	10 000
	<i>Article 3 0 0 — Total</i>	9 220 000	8 661 000	17 881 000
	CHAPTER 3 0 — TOTAL	9 220 000	8 661 000	17 881 000
	CHAPTER 3 1			
3 1 0	<i>'S' activities</i>			
3 1 0 0	Standardisation inspection	500 000	50 000	550 000
3 1 0 1	Standardisation studies	130 000	– 30 000	100 000
	<i>Article 3 1 0 — Total</i>	680 000	20 000	700 000
	CHAPTER 3 1 — TOTAL	680 000	20 000	700 000
	CHAPTER 3 2			
3 2 0	<i>Thematic data base</i>			
3 2 0 0	Development of business applications	2 970 000	– 240 000	2 730 000
	<i>Article 3 2 0 — Total</i>	2 970 000	– 240 000	2 730 000
	CHAPTER 3 2 — TOTAL	2 970 000	– 240 000	2 730 000
	CHAPTER 3 3			
3 3 0	<i>Informations and publications</i>			
3 3 0 0	Informations and publications	250 000	– 45 000	205 000
	<i>Article 3 3 0 — Total</i>	250 000	– 45 000	205 000
	CHAPTER 3 3 — TOTAL	250 000	– 45 000	205 000

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 4 — MEETING EXPENSES**CHAPTER 3 5 — TRANSLATION AND INTERPRETATION COSTS****CHAPTER 3 6 — RULE MAKING ACTIVITIES****CHAPTER 3 7 — MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 4			
3 4 0	Meeting expenses			
3 4 0 0	Organisation of experts meetings	450 000	240 000	690 000
	<i>Article 3 4 0 — Total</i>	450 000	240 000	690 000
	CHAPTER 3 4 — TOTAL	450 000	240 000	690 000
	CHAPTER 3 5			
3 5 0	Translation and interpretation costs			
3 5 0 0	Translation of studies, reports and other working documents	700 000	20 000	720 000
	<i>Article 3 5 0 — Total</i>	700 000	20 000	720 000
	CHAPTER 3 5 — TOTAL	700 000	20 000	720 000
	CHAPTER 3 6			
3 6 0	Rule making activities			
3 6 0 0	Outsourcing of rule making activities	1 000 000	– 200 000	800 000
	<i>Article 3 6 0 — Total</i>	1 100 000	– 200 000	900 000
	CHAPTER 3 6 — TOTAL	1 100 000	– 200 000	900 000
	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	930 000	3 230 000
	<i>Article 3 7 0 — Total</i>	2 300 000	930 000	3 230 000
	CHAPTER 3 7 — TOTAL	2 300 000	930 000	3 230 000

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 39 — ED ACTIVITIES

[illegible]

EUROPEAN AVIATION SAFETY AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — CERTIFICATION ACTIVITIES**3 0 0 *Certification activities*****3 0 0 0 Certification activities**

Appropriations 2007	Amending budget No 1	New amount
9 220 000	7 451 000	16 671 000

Remarks

This appropriation is intended to cover the costs of technical certification services outsource to the NAAs requested by EASA (PAO Airbus not included).

3 0 0 1 Flight standards

Appropriations 2007	Amending budget No 1	New amount
p.m.	1 200 000	1 200 000

Remarks

This appropriation is intended to cover the costs of technical certification services relevant to Flight Standards, outsourced by EASA to NAAs, including the activities of the Operations Evaluation Board, cabin crew, and master minimum equipment list.

It also covers travel costs of NAA staff.

3 0 0 2 Operational equipment

Appropriations 2007	Amending budget No 1	New amount
	10 000	10 000

Remarks

This appropriation is intended to cover the costs of operational equipment (e.g. safety equipment) used by EASA operational staff in the execution of their technical duties.

CHAPTER 31 — ‘S’ ACTIVITIES**3 1 0 *‘S’ activities*****3 1 0 0 Standardisation inspection**

Appropriations 2007	Amending budget No 1	New amount
500 000	50 000	550 000

Remarks

This appropriation is intended to cover the costs of the Agency's Standardisation inspection activities in the Member States and associated countries, including the EASA standardisation inspection intensive programme.

EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 3 1 — ‘S’ ACTIVITIES (*cont’d*)**3 1 0** (*cont’d*)**3 1 0 1** Standardisation studies

Appropriations 2007	Amending budget No 1	New amount
130 000	– 30 000	100 000

Remarks

This appropriation is to cover the costs of standardisation studies carried out by the Agency, including a study to be commissioned to carry out performance optimisation of systems ensuring continuous monitoring of standardisation and approvals processes.

CHAPTER 3 2 — DEVELOPMENT DATA BASE**3 2 0** *Thematic data base***3 2 0 0** Development of business applications

Appropriations 2007	Amending budget No 1	New amount
2 970 000	– 240 000	2 730 000

Remarks

This appropriation is intended to cover the costs of the EASA operational systems in rulemaking (CRT), in certification (AWD), in safety analysis and in enterprise resource planning (ERP) and other operational development.

CHAPTER 3 3 — INFORMATIONS AND PUBLICATIONS**3 3 0** *Informations and publications***3 3 0 0** Informations and publications

Appropriations 2007	Amending budget No 1	New amount
250 000	– 45 000	205 000

Remarks

This appropriation is intended to cover the information and communication costs related to EASA activities towards the public, including invitation cards, advertising, conferences, communication events, photographs and promotional equipment.

CHAPTER 3 4 — MEETING EXPENSES**3 4 0** *Meeting expenses***3 4 0 0** Organisation of experts meetings

Appropriations 2007	Amending budget No 1	New amount
450 000	240 000	690 000

Remarks

This appropriation is intended to cover the costs of organising meetings for the Operational Directorates of the Agency and the reimbursement of experts and other functional costs, including rental of rooms, catering, travel expenses and daily allowances.

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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	Amending budget No 1	New amount
700 000	20 000	720 000

Remarks

This appropriation is intended to cover the costs of operational translations and publications of studies, reports, and other official working documents, including annual accounts, budgets, and activity reports, in the context of the official purposes of the Agency, charged by the Translation Centre for the Bodies of the European Union in Luxembourg, Publications Office and other translation centers.

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

Appropriations 2007	Amending budget No 1	New amount
1 000 000	– 200 000	800 000

Remarks

This appropriation is intended to cover the costs of the Agency's rulemaking studies including the outsourcing to external experts, and research in rule making 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	Amending budget No 1	New amount
2 300 000	930 000	3 230 000

Remarks

This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Agency's Operational Directorates in the interest of the service, in accordance with the provisions of the EASA Staff Regulations and the EASA Missions Guide.

CHAPTER 39 — ED ACTIVITIES**390 ED activities****3901 External evaluation of the Agency**

Appropriations 2007	Amending budget No 1	New amount
p.m.	270 000	270 000

Remarks

This appropriation is intended to cover the external evaluation of the Agency on the implementation of the basic 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).

The costs include the appointment of the independent external evaluator by the Management Board to examine how effectively the Agency fulfils its mission.

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TITLE 4

SPECIAL OPERATIONS PROGRAMMES

[illegible]