

**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
1 0 0	CHAPTER 1 0			
	<i>Fees received</i>	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 10 — INCOME GENERATED FROM FEES****100** *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
2 0 0	CHAPTER 2 0			
	<i>Subsidy from Item 17 04 05</i>	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 20 — 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'.

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 3 0 — 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**

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 60 — 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
1 1 0	CHAPTER 1 1						
	<i>Expenditure on staff in active employment</i>	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
1 2 0	CHAPTER 1 2						
	<i>Further training</i>	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
1 3 0	CHAPTER 1 3						
	<i>Missions and duty travel</i>	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
1 4 0	CHAPTER 1 4						
	<i>Employment agency staff, technical and administrative assistance</i>	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
1 5 0	CHAPTER 1 5						
	<i>Special assistance grants, social and welfare expenditure</i>	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
1 7 0	CHAPTER 1 7						
	<i>Entertainment and representation expenses</i>	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 11 — STAFF IN ACTIVE EMPLOYMENT

110 *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,

COMMUNITY PLANT VARIETY OFFICE (CPVO)

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

1 1 0 (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 1 2 — FURTHER TRAINING

1 2 0 *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 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 *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 1 4 — SUPPLEMENTARY SERVICES

1 4 0 *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 15 — 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 17 — 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
2 0 0	CHAPTER 2 0						
	<i>Expenditure on buildings</i>	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
2 1 0	CHAPTER 2 1						
	<i>Equipment, software and external services</i>	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
2 2 0	CHAPTER 2 2						
	<i>Furniture and technical, transport and library equipment</i>	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
2 3 0	CHAPTER 2 3						
	<i>Current administrative expenditure</i>	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
2 4 0	CHAPTER 2 4						
	<i>Postal and telecommunications charges</i>	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
2 5 0	CHAPTER 2 5						
	<i>Expenditure on formal and other meetings</i>	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
2 6 0	CHAPTER 2 6						
	<i>Internal audit and evaluations</i>	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 2 0 — INVESTMENTS IN PROPERTY

2 0 0

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 2 1 — DATA PROCESSING

2 1 0

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,

COMMUNITY PLANT VARIETY OFFICE (CPVO)

CHAPTER 2 1 — DATA PROCESSING (cont'd)

2 1 0 (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 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0

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 23 — CURRENT ADMINISTRATION

230 *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 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

240 *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.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

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
3 0 0	CHAPTER 3 0						
	<i>Fees payable to examination offices (EU and other)</i>	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
3 1 0	CHAPTER 3 1						
	<i>Expenses in respect of competent agencies and offices (EU and other)</i>	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 2 0	CHAPTER 3 2						
	<i>Procurement of other examination reports</i>	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
3 3 0	CHAPTER 3 3						
	<i>Expenditure on the examination of variety denominations</i>	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,—
3 4 0	CHAPTER 3 4						
	<i>Official, general and publicity publications</i>	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
3 5 0	CHAPTER 3 5						
	<i>Technical studies</i>	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

COMMUNITY PLANT VARIETY OFFICE (CPVO)

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
3 6 0	CHAPTER 3 6						
	<i>Special advisers</i>	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
3 7 0	CHAPTER 3 7						
	<i>Multi-beneficiary programme for Turkey and Croatia</i>	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 3 0 — FEES PAYABLE TO EXAMINATION OFFICES

3 0 0 *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 3 1 — MAINTENANCE OF REFERENCE COLLECTIONS

3 1 0 *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 3 2 — PROCUREMENT OF OTHER EXAMINATION REPORTS

3 2 0 *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.

COMMUNITY PLANT VARIETY OFFICE (CPVO)

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

