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Legislation

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

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

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2005 — Amending budget 1**

(2005/892/EC)

The detailed amended statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2005 can be consulted on the Agency website: <http://www.easa.eu.int/>

EUROPEAN AVIATION SAFETY AGENCY

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
1	Fees collected	37 200 000	- 20 800 000	16 400 000
2	Subsidy from the Commission	18 930 000	3 207 881	22 137 881
3	Third country contribution	p.m.	p.m.	p.m.
4	Others contributions	1 177 025	51 481	1 228 506
5	Administrative operations	49 975	138 098	188 073
6	Revenue from services rendered against payment	117 000	- 90 460	26 540
7	Correction of budgetary imbalances	p.m.	p.m.	p.m.
GRAND TOTAL		57 474 000	- 17 493 000	39 981 000

**Statement of revenue and expenditure of the European Agency for Safety
and Health at Work for the financial year 2005 — Amending budget 1**

(2005/893/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	13 200 000	357 784	13 557 784
	Title 1 — Total	13 200 000	357 784	13 557 784
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	180 303	—	180 303
	Title 2 — Total	180 303	—	180 303
	GRAND TOTAL	13 380 303	357 784	13 738 087

TITLE 1
EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
1 0 0	CHAPTER 1 0			
	<i>European Community subsidy</i>	13 200 000	357 784	13 557 784
	CHAPTER 1 0 — TOTAL	13 200 000	357 784	13 557 784
	Title 1 — Total	13 200 000	357 784	13 557 784

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

100 *European Community subsidy*

Financial year 2005	AB 2005	Total 2005
13 200 000	357 784	13 557 784

Remarks

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1), modified by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1). Pursuant to article 12, paragraph 3, of this regulation, a subsidy for the Agency is entered in the Commission Section of the General Budget. In addition, € 357 784 are included for the program Phare III in 2005.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2
OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES**2 0 0 Grant from the Basque Regional Government**

Financial year 2005	AB 2005	Total 2005
6 010	54 091	60 101

Remarks

This grant is meant to finance current expenditure.

2 0 1 Grant from the County of Bizkaia

Financial year 2005	AB 2005	Total 2005
	60 101	60 101

Remarks

This grant is meant to finance current expenditure.

2 0 2 Grant from the Spanish Government

Financial year 2005	AB 2005	Total 2005
174 293	- 114 192	60 101

Remarks

This grant is meant to finance current expenditure.

2 0 3 Other grants

Financial year 2005	AB 2005	Total 2005
p.m.	p.m.	p.m.

Remarks

Revenue from other grants.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 2 — PHARE PROGRAMME

3 2 0 *Phare programme**Remarks*

Preparatory measures for the future participation of Romania and Bulgaria In the Agency. A Phare III programme for a total amount of EUR 500 000 has been signed with the EC which will run until end June 2006. Figures below indicate approved amounts for 2005.

3 2 0 0 Salaries expatriate/international staff

Financial year 2005	AB 2005	Total 2005
	79 860	79 860

3 2 1 0 Travel costs (international)

Financial year 2005	AB 2005	Total 2005
p.m.	101 045	101 045

3 2 1 1 Mission expenses of project staff abroad

Financial year 2005	AB 2005	Total 2005
	4 340	4 340

3 2 1 2 Mission expenses seminar/conference participants

Financial year 2005	AB 2005	Total 2005
	9 800	9 800

3 2 2 0 Translation/Interpreters

Financial year 2005	AB 2005	Total 2005
p.m.	64 000	64 000

3 2 3 0 European Week workshop

Financial year 2005	AB 2005	Total 2005
p.m.	20 000	20 000

3 2 4 0 Webmasters

Financial year 2005	AB 2005	Total 2005
p.m.	36 674	36 674

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME (cont'd)**3 2 0** (cont'd)

3 2 5 0 Good practice TC

Financial year 2005	AB 2005	Total 2005
p.m.	—	—

3 2 6 0 Administrative costs

Financial year 2005	AB 2005	Total 2005
p.m.	2 065	2 065

3 2 7 0 Printing of information material

Financial year 2005	AB 2005	Total 2005
p.m.	40 000	40 000

**Statement of revenue and expenditure of the Translation Centre for the bodies of the European Union
for the financial year 2005 — Amending budget 1**

(2005/894/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	25 885 500	- 3 215 000	22 670 500
	Title 1 — Total	25 885 500	- 3 215 000	22 670 500
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	p.m.
	Title 2 — Total	p.m.	p.m.	p.m.
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	2 338 500	- 843 000	1 495 500
	Title 3 — Total	2 338 500	- 843 000	1 495 500
4	OTHER REVENUE			
4 0	OTHER REVENUE	200 000	100 000	300 000
	Title 4 — Total	200 000	100 000	300 000
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	3 496 684	3 496 684
	Title 5 — Total	p.m.	3 496 684	3 496 684
	GRAND TOTAL	28 424 000	- 461 316	27 962 684

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 1 0			
1 0 0	<i>Payments from the agencies and bodies</i>			
1 0 0 0	European Environment Agency	600 000	- 315 000	285 000
1 0 0 1	European Training Foundation	357 000		357 000
1 0 0 2	European Monitoring Centre for Drugs and Drug Addiction	805 000	- 750 000	55 000
1 0 0 3	European Medicines Agency	900 000		900 000
1 0 0 4	European Agency for Safety and Health at Work	793 000	200 000	993 000
1 0 0 5	Office for Harmonization in the Internal Market	2 497 000	- 900 000	1 597 000
1 0 0 6	OHIM trade marks and designs	15 422 000		15 422 000
1 0 0 7	Community Plant Variety Office	150 000	- 50 000	100 000
1 0 0 8	Europol	1 700 000	- 450 000	1 250 000
1 0 0 9	European Foundation for the Improvement of Living and Working Conditions	610 000		610 000
	<i>Article 1 0 0 — Total</i>	23 834 000	- 2 265 000	21 569 000
1 0 1				
1 0 1 0	Cedefop	80 500	- 50 000	30 500
1 0 1 2	European Monitoring Centre on Racism and Xenophobia	330 000		330 000
1 0 1 3	European Agency for Reconstruction	p.m.	20 000	20 000
1 0 1 4	European Investment Bank	p.m.		p.m.
1 0 1 5	European Food Safety Authority	620 000	- 220 000	400 000
1 0 1 6	Eurojust	80 500	- 70 000	10 500

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1

PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES

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

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

1 0 0 0 European Environment Agency

Financial year 2005	AB 2005	Total 2005
600 000	- 315 000	285 000

1 0 0 1 European Training Foundation

Financial year 2005	AB 2005	Total 2005
357 000		357 000

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

Financial year 2005	AB 2005	Total 2005
805 000	- 750 000	55 000

1 0 0 3 European Medicines Agency

Financial year 2005	AB 2005	Total 2005
900 000		900 000

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

Financial year 2005	AB 2005	Total 2005
793 000	200 000	993 000

1 0 0 5 Office for Harmonization in the Internal Market

Financial year 2005	AB 2005	Total 2005
2 497 000	- 900 000	1 597 000

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES (cont'd)**1 0 0** (cont'd)

1 0 0 6 OHIM trade marks and designs

Financial year 2005	AB 2005	Total 2005
15 422 000		15 422 000

1 0 0 7 Community Plant Variety Office

Financial year 2005	AB 2005	Total 2005
150 000	- 50 000	100 000

1 0 0 8 Europol

Financial year 2005	AB 2005	Total 2005
1 700 000	- 450 000	1 250 000

1 0 0 9 European Foundation for the Improvement of Living and Working Conditions

Financial year 2005	AB 2005	Total 2005
610 000		610 000

1 0 1

1 0 1 0 Cedefop

Financial year 2005	AB 2005	Total 2005
80 500	- 50 000	30 500

1 0 1 2 European Monitoring Centre on Racism and Xenophobia

Financial year 2005	AB 2005	Total 2005
330 000		330 000

1 0 1 3 European Agency for Reconstruction

Financial year 2005	AB 2005	Total 2005
p.m.	20 000	20 000

1 0 1 4 European Investment Bank

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 1 0 — PAYMENTS FROM THE AGENCIES AND BODIES (cont'd)

1 0 1 (cont'd)

1 0 1 5 European Food Safety Authority

Financial year 2005	AB 2005	Total 2005
620 000	- 220 000	400 000

1 0 1 6 Eurojust

Financial year 2005	AB 2005	Total 2005
80 500	- 70 000	10 500

1 0 1 7 European Maritime Safety Agency

Financial year 2005	AB 2005	Total 2005
80 500		80 500

1 0 1 8 European Aviation Safety Agency

Financial year 2005	AB 2005	Total 2005
800 000	- 600 000	200 000

1 0 1 9 European Railway Safety Agency

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

1 0 2

1 0 2 0 European Network and Information Security Agency

Financial year 2005	AB 2005	Total 2005
60 000	- 30 000	30 000

1 0 2 1 European Centre for Disease Prevention and Control

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

1 0 2 2 European Agency for the Management of Operational Cooperation at the External Borders

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

2 0 0

Subsidy from the Commission

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 3
INTERINSTITUTIONAL COOPERATION

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 3 0			
3 0 0	<i>Interinstitutional cooperation</i>			
3 0 0 0	Commission — DGs	1 192 000	– 850 000	342 000
3 0 0 1	Commission — DGT	262 500		262 500
3 0 0 2	Management of interinstitutional projects	698 000		698 000
3 0 0 3	European Parliament	p.m.		p.m.
3 0 0 4	Council of the European Union	p.m.		p.m.
3 0 0 5	European Court of Auditors	145 000	45 000	190 000
3 0 0 6	Committee of the Regions of the European Union	p.m.		p.m.
3 0 0 7	Economic and Social Committee of the European Communities	p.m.		p.m.
3 0 0 8	Court of Justice of the European Communities	p.m.		p.m.
3 0 0 9	Contribution to Community programmes	p.m.		p.m.
	<i>Article 3 0 0 — Total</i>	2 297 500	– 805 000	1 492 500
3 0 1	<i>European Central Bank</i>			
3 0 1 0	European Central Bank	41 000	– 38 000	3 000
3 0 1 1	European Ombudsman			p.m.
	<i>Article 3 0 1 — Total</i>	41 000	– 38 000	3 000
	CHAPTER 3 0 — TOTAL	2 338 500	– 843 000	1 495 500
	Title 3 — Total	2 338 500	– 843 000	1 495 500

TITLE 3

INTERINSTITUTIONAL COOPERATION

CHAPTER 3 0 — INTERINSTITUTIONAL COOPERATION

3 0 0 *Interinstitutional cooperation**Remarks*

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

3 0 0 0 Commission — DGs

Financial year 2005	AB 2005	Total 2005
1 192 000	- 850 000	342 000

3 0 0 1 Commission — DGT

Financial year 2005	AB 2005	Total 2005
262 500		262 500

3 0 0 2 Management of interinstitutional projects

Financial year 2005	AB 2005	Total 2005
698 000		698 000

3 0 0 3 European Parliament

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

3 0 0 4 Council of the European Union

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

3 0 0 5 European Court of Auditors

Financial year 2005	AB 2005	Total 2005
145 000	45 000	190 000

3 0 0 6 Committee of the Regions of the European Union

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 30 — INTERINSTITUTIONAL COOPERATION (*cont'd*)**300** (*cont'd*)

3007 Economic and Social Committee of the European Communities

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

3008 Court of Justice of the European Communities

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

3009 Contribution to Community programmes

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

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

301 ***European Central Bank***

3010 European Central Bank

Financial year 2005	AB 2005	Total 2005
41 000	- 38 000	3 000

3011 European Ombudsman

Financial year 2005	AB 2005	Total 2005
		p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 4
OTHER REVENUE

CHAPTER 40 — OTHER REVENUE**4 0 0 *Bank interest****Remarks*

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

4 0 0 0 Bank interest

Financial year 2005	AB 2005	Total 2005
200 000	100 000	300 000

4 0 1 *Miscellaneous repayments**Remarks*

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

4 0 1 0 Miscellaneous repayments

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

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

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

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

Financial year 2005	AB 2005	Total 2005
p.m.	3 496 684	3 496 684

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff in active employment***

1 1 0 0 Basic salaries

Financial year 2005	AB 2005	Total 2005
10 600 000	- 336 000	10 264 000

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Financial year 2005	AB 2005	Total 2005
1 700 000	- 125 316	1 574 684

Remarks

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

This appropriation is intended to cover the expatriation and foreign-residence allowances for officials and temporary staff.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

Category and career	Permanent posts			Temporary posts		
	2005	2004	2003	2005	2004	2003
A*16	—	—	—	—	—	—
A*15	—	—	—	1	1	1
A*14	1	1	1	—	—	—
A*13	—	—	—	—	—	—
A*12	2	1	—	4	4	4
A*11	9	7	3	8	9	7
A*10	7	1	1	30	32	22
A*9	—	—	—	7	2	—
A*8	4	8	2	9	14	26
A*7	—	—	—	16	18	1
A*6	—	—	—	—	—	—
A*5	—	—	—	2	2	—
Sub-total A	23	18	7	77	82	61
B*11	—	—	—	—	—	—
B*10	—	—	—	—	—	—
B*9	—	—	—	—	—	—
B*8	1	—	—	2	2	1
B*7	4	4	2	3	3	7
B*6	—	—	1	9	8	6
B*5	3	3	—	7	9	5
B*4	—	—	—	1	1	—
B*3	—	—	—	1	1	—
Sub-total B	8	7	3	23	24	19
C*7	—	—	—	—	—	—
C*6	—	—	—	1	1	—
C*5	—	—	—	3	2	2
C*4	2	1	—	7	7	6
C*3	2	—	—	19	20	15
C*2	1	2	—	15	17	15
C*1	—	—	—	—	—	—
Sub-total C	5	3	—	45	47	38
D*5	—	—	—	—	—	—
D*4	—	—	—	—	—	1
D*3	—	—	—	—	—	2
D*2	—	—	—	—	—	1
Sub-total D	—	—	—	—	—	4
Total	36	28	10	145	153	122

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2005 — Amending budget 1

(2005/895/EC)

Pursuant to Article 7 of the Cedefop Decision of 31 March 2003 on the financial rules applicable to the European Centre for the Development of Vocational Training in conformity with the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 (Financial Regulation applicable to the general budget of the European Communities), the statement of revenue and expenditure and the list of posts shall be published in the *Official Journal of the European Communities*.

CEDEFOP

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

Financial year 2005	AB 2005	Total 2005
16 100 000	178 000	16 278 000

Remarks

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

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

CEDEFOP

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
1 1 8	CHAPTER 1 1			
	<i>Allowances and expenses on entering and leaving the service and on transfer</i>	223 000	161 000	384 000
	CHAPTER 1 1 — TOTAL	8 501 000	161 000	8 662 000
1 7 0	CHAPTER 1 7			
	<i>Entertainment and representation expenses</i>	15 000	17 000	32 000
	CHAPTER 1 7 — TOTAL	15 000	17 000	32 000
	Title 1 — Total	9 310 000	178 000	9 488 000
	GRAND TOTAL	16 574 880	178 000	16 752 880

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 8** *Allowances and expenses on entering and leaving the service and on transfer*

Financial year 2005	AB 2005	Total 2005
223 000	161 000	384 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenses relating to:

- expenditure on recruitment (Articles 27 to 31 and 33 and Annex III),
- travel expenses on taking up appointment and leaving the service, including those of family members (Articles 20 and 71 and Article 7 of Annex VII),
- installation, resettlement and transfer allowances (Articles 5 and 6 of Annex VII),
- removal expenses (Articles 20 and 71 as well as Article 9 of Annex VII),
- temporary daily subsistence allowances (Articles 20 and 71 as well as Article 10 of Annex VII).

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**1 7 0** *Entertainment and representation expenses*

Financial year 2005	AB 2005	Total 2005
15 000	17 000	32 000

Remarks

This appropriation is intended to cover representation expenses.

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living
and Working Conditions for the Financial Year 2005 — Amending budget 1**

(2005/896/EC)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

100 *European Community subsidy*

Financial year 2005	AB 2005	Total 2005
18 600 000	460 000	19 060 000

Remarks

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 139, 30.5.1975, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ L 181, 23.7.1993, p. 13).

Pursuant to Article 15(2) of this Regulation a subsidy for the Foundation is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article B3-4 2 0 of the Estimate of Revenue and Expenditure in Section III 'Commission' of the general budget).

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

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

Financial year 2005	AB 2005	Total 2005
4 400 000	406 000	4 806 000

Remarks

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

3 0 4 *Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquiums, coordination meetings, etc.) and interpretation costs thereof*

3 0 4 0 General costs of meetings

Financial year 2005	AB 2005	Total 2005
1 200 000	50 000	1 250 000

Remarks

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

3 0 4 1 Interpretation costs

Financial year 2005	AB 2005	Total 2005
170 000	4 000	174 000

Remarks

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

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2005 — Amending budget 1**

(2005/897/CE)

EUROPEAN MARITIME SAFETY AGENCY

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	35 300 000	60 000	35 360 000
	Title 2 — Total	35 300 000	60 000	35 360 000
	GRAND TOTAL	35 300 000	60 000	35 360 000

EUROPEAN MARITIME SAFETY AGENCY

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

2 0 0 *Subsidy from the Commission*

Financial year 2005	AB 2005	Total 2005
35 300 000		35 300 000

Remarks

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002).

2 0 1 *Subsidy from PHARE — DG ENLARGEMENT*

Financial year 2005	AB 2005	Total 2005
	60 000	60 000

Remarks

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

EUROPEAN MARITIME SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 675 000		9 675 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 350 000		1 350 000
1 3	MISSIONS AND DUTY TRAVEL	150 000		150 000
1 4	SOCIOMEDICAL STRUCTURE	170 000		170 000
1 7	ENTERTAINMENT AND REPRESENTATION	15 000		15 000
	Title 1 — Total	11 360 000		11 360 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	740 000		740 000
2 1	INFORMATION TECHNOLOGY PURCHASES	700 000		700 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	152 000		152 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	268 000		268 000
2 4	POSTAGE AND TELECOMMUNICATIONS	160 000		160 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120 000	5 000	125 000
	Title 2 — Total	2 140 000	5 000	2 145 000
3⁽¹⁾	OPERATIONAL EXPENDITURE			
3 1	DEVELOPMENT OF DATABASES	1 350 000		1 350 000
3 2	INFORMATION AND PUBLISHING	200 000		200 000
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	400 000	55 000	455 000
3 4	TRANSLATION COSTS	100 000		100 000
3 5	STUDIES	920 000		920 000
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	830 000		830 000
3 7	TRAINING LINKED TO MARITIME AFFAIRS	200 000		200 000
3 8	ANTI-POLLUTION MEASURES	17 800 000		17 800 000
	Title 3 — Total	21 800 000	55 000	21 855 000
	GRAND TOTAL	35 300 000	60 000	35 360 000

(¹) Please note that title 3 is managed in differentiated appropriations but for 2005 commitment appropriations and payment appropriations are equal.

EUROPEAN MARITIME SAFETY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 1 1			
1 1 0	Staff in active employment			
1 1 0 0	Basic salaries	7 078 000		7 078 000
1 1 0 1	Family allowances	300 000		300 000
1 1 0 2	Expatriation and foreign-residence allowances	400 000		400 000
1 1 0 3	Secretarial allowances	40 000		40 000
	<i>Article 1 1 0 — Total</i>	7 818 000		7 818 000
1 1 1	Auxiliary staff and local staff			
1 1 1 0	Auxiliary staff	600 000		600 000
1 1 1 2	Local staff	p.m.		p.m.
1 1 1 3	Contract staff	200 000		200 000
1 1 1 4	Agency staff	40 000		40 000
1 1 1 5	Seconded national experts	500 000		500 000
	<i>Article 1 1 1 — Total</i>	1 340 000		1 340 000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	100 000		100 000
1 1 3 1	Insurance against accidents and occupational disease	50 000		50 000
1 1 3 2	Insurance against unemployment	48 000		48 000
1 1 3 3	Constitution or maintenance of pension rights	p.m.		p.m.
1 1 3 4	Contribution to the Community pension scheme	p.m.		p.m.
	<i>Article 1 1 3 — Total</i>	198 000		198 000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death allowances and grants	3 000		3 000
1 1 4 1	Travel expenses for annual leave	50 000		50 000
1 1 4 3	Fixed duty allowances	p.m.		p.m.
1 1 4 4	Fixed local travel allowances	p.m.		p.m.
1 1 4 5	Special allowances for accounting officers and administrators of imprest accounts	p.m.		p.m.
1 1 4 9	Other allowances	p.m.		p.m.
	<i>Article 1 1 4 — Total</i>	53 000		53 000

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
1 1 5	Overtime			
1 1 5 0	Overtime	1 000		1 000
	<i>Article 1 1 5 — Total</i>	1 000		1 000
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference technicians	61 000		61 000
1 1 7 2	Services of the Translation Centre, Luxembourg	50 000		50 000
1 1 7 8	External Services	104 000		104 000
	<i>Article 1 1 7 — Total</i>	215 000		215 000
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	50 000		50 000
1 1 9 1	Adjustments to remunerations	p.m.		p.m.
	<i>Article 1 1 9 — Total</i>	50 000		50 000
	CHAPTER 1 1 — TOTAL	9 675 000		9 675 000
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment and transfer			
1 2 0 0	Miscellaneous expenditure on staff recruitment	180 000		180 000
	<i>Article 1 2 0 — Total</i>	180 000		180 000
1 2 1	Travel expenses			
1 2 1 0	Travel expenses	220 000		220 000
	<i>Article 1 2 1 — Total</i>	220 000		220 000
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	190 000		190 000
	<i>Article 1 2 2 — Total</i>	190 000		190 000
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	400 000		400 000
	<i>Article 1 2 3 — Total</i>	400 000		400 000
1 2 4	Temporary daily subsistence allowances			
1 2 4 0	Temporary daily subsistence allowances	360 000		360 000
	<i>Article 1 2 4 — Total</i>	360 000		360 000
	CHAPTER 1 2 — TOTAL	1 350 000		1 350 000

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**CHAPTER 1 4 — SOCIOMEDICAL STRUCTURE****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 1 3			
1 3 0	Missions and duty travel			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	150 000		150 000
	Article 1 3 0 — Total	150 000		150 000
	CHAPTER 1 3 — TOTAL	150 000		150 000
	CHAPTER 1 4			
1 4 0	Sociomedical structure			
1 4 0 0	Restaurants and canteens	10 000		10 000
	Article 1 4 0 — Total	10 000		10 000
1 4 1	Medical service			
1 4 1 0	Medical service	10 000		10 000
	Article 1 4 1 — Total	10 000		10 000
1 4 2	Language courses, training			
1 4 2 0	Language courses, training	150 000		150 000
	Article 1 4 2 — Total	150 000		150 000
	CHAPTER 1 4 — TOTAL	170 000		170 000
	CHAPTER 1 7			
1 7 0	Entertainment and representation			
1 7 0 0	Entertainment and representation expenses	15 000		15 000
	Article 1 7 0 — Total	15 000		15 000
	CHAPTER 1 7 — TOTAL	15 000		15 000
	Title 1 — Total	11 360 000		11 360 000

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 Staff in active employment**

1 1 0 0 Basic salaries

Financial year 2005	AB 2005	Total 2005
7 078 000		7 078 000

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover the basic salaries of temporary staff.

1 1 0 1 Family allowances

Financial year 2005	AB 2005	Total 2005
300 000		300 000

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 officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Financial year 2005	AB 2005	Total 2005
400 000		400 000

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 temporary staff.

1 1 0 3 Secretarial allowances

Financial year 2005	AB 2005	Total 2005
40 000		40 000

Remarks

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

This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand typists or typists, teleprinter operators, typesetters, executive secretaries or principle secretaries.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 1 **Auxiliary staff and local staff**

1 1 1 0 Auxiliary staff

Financial year 2005	AB 2005	Total 2005
600 000		600 000

Remarks

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

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

1 1 1 2 Local staff

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

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

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

1 1 1 3 Contract staff

Financial year 2005	AB 2005	Total 2005
200 000		200 000

1 1 1 4 Agency staff

Financial year 2005	AB 2005	Total 2005
40 000		40 000

Remarks

This credit is intended to cover expenditure relating to agency staff.

1 1 1 5 Seconded national experts

Financial year 2005	AB 2005	Total 2005
500 000		500 000

Remarks

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

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

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Financial year 2005	AB 2005	Total 2005
100 000		100 000

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).

1 1 3 1 Insurance against accidents and occupational disease

Financial year 2005	AB 2005	Total 2005
50 000		50 000

Remarks

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

This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0,77 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Insurance against unemployment

Financial year 2005	AB 2005	Total 2005
48 000		48 000

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 (O) L 265, 8.10.1985, p. 1).

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by the Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 3 (cont'd)

1 1 3 4 Contribution to the Community pension scheme

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Childbirth and death allowances and grants

Financial year 2005	AB 2005	Total 2005
3 000		3 000

Remarks

Staff Regulations of officials of the European Communities and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

- the childbirth grant,
- in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.

1 1 4 1 Travel expenses for annual leave

Financial year 2005	AB 2005	Total 2005
50 000		50 000

Remarks

Staff Regulations of officials of the European Communities and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of employment to their place of origin in accordance with the following conditions:

- once per calendar year if the distance by rail is greater than 50 kilometres and less than 725 kilometres,
- twice per calendar year if the distance by rail is at least 725 kilometres.

1 1 4 3 Fixed duty allowances

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

Staff Regulations of officials of the European Communities and in particular Article 14 of Annex VII thereto.

This appropriation is intended to cover fixed duty allowances for officials who regularly incur representation expenses in the course of their duties.

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

1 1 4 (cont'd)

1 1 4 4 Fixed local travel allowances

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover the travel allowance not exceeding BEF 3 000 per month for temporary staff whose duties require them to make frequent journeys. This allowance is to defray travel costs within the town where they are posted.

1 1 4 5 Special allowances for accounting officers and administrators of imprest accounts

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1), and in particular Article 75(4) thereof.

This appropriation is intended to cover the special allowance granted to accounting officers, assistant accounting officers or administrators of advance funds.

1 1 4 9 Other allowances

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

1 1 5 **Overtime**

1 1 5 0 Overtime

Financial year 2005	AB 2005	Total 2005
1 000		1 000

Remarks

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

This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials and auxiliary staff in categories C and D and local staff whom it has not been possible to compensate by free time under the normal arrangements.

EUROPEAN MARITIME SAFETY AGENCY

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

1 1 7 **Supplementary services**

1 1 7 0 Freelance interpreters and conference technicians

Financial year 2005	AB 2005	Total 2005
61 000		61 000

Remarks

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

1 1 7 2 Services of the Translation Centre, Luxembourg

Financial year 2005	AB 2005	Total 2005
50 000		50 000

Remarks

This appropriation is intended to cover expenditure on the services of freelance or temporary translators and typing or other services and work sent for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

1 1 7 8 External Services

Financial year 2005	AB 2005	Total 2005
104 000		104 000

Remarks

This appropriation is intended to cover the reimbursement of expenses incurred by the Commission for administrative assistance provided to the Agency, for example, computerised salary management.

1 1 9 **Salary weightings**

1 1 9 0 Salary weightings

Financial year 2005	AB 2005	Total 2005
50 000		50 000

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

1 1 9 1 Adjustments to remunerations

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

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

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1).

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

This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**1 2 0** *Miscellaneous expenditure on staff recruitment and transfer*

1 2 0 0 Miscellaneous expenditure on staff recruitment

Financial year 2005	AB 2005	Total 2005
180 000		180 000

Remarks

Staff Regulations of officials of the European Communities and in particular Articles 27 to 31 and 33 thereof.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

1 2 1 *Travel expenses*

1 2 1 0 Travel expenses

Financial year 2005	AB 2005	Total 2005
220 000		220 000

Remarks

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

This appropriation is intended to cover the travel expenses of staff (including their families) entering or leaving the service.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (cont'd)

1 2 2 Installation, resettlement and transfer allowances

1 2 2 0 Installation, resettlement and transfer allowances

Financial year 2005	AB 2005	Total 2005
190 000		190 000

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.

1 2 3 Removal expenses

1 2 3 0 Removal expenses

Financial year 2005	AB 2005	Total 2005
400 000		400 000

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 installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 2 4 Temporary daily subsistence allowances

1 2 4 0 Temporary daily subsistence allowances

Financial year 2005	AB 2005	Total 2005
360 000		360 000

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 transfer).

CHAPTER 13 — MISSIONS AND DUTY TRAVEL**130 Missions and duty travel**

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Financial year 2005	AB 2005	Total 2005
150 000		150 000

Remarks

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

This appropriation is also intended to cover missions undertaken by national or international experts seconded to the Agency.

CHAPTER 14 — SOCIOMEDICAL STRUCTURE**140 Sociomedical structure**

1400 Restaurants and canteens

Financial year 2005	AB 2005	Total 2005
10 000		10 000

Remarks

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

141 Medical service

1410 Medical service

Financial year 2005	AB 2005	Total 2005
10 000		10 000

Remarks

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

142 Language courses, training

1420 Language courses, training

Financial year 2005	AB 2005	Total 2005
150 000		150 000

Remarks

Staff Regulations of officials of the European Communities and in particular the third paragraph of Article 24 thereof.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION**1 7 0 *Entertainment and representation*****1 7 0 0 Entertainment and representation expenses**

Financial year 2005	AB 2005	Total 2005
15 000		15 000

Remarks

This appropriation is intended to cover representation expenses and miscellaneous receptions.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs			
2 0 0 0	Rent	500 000		500 000
	<i>Article 2 0 0 — Total</i>	500 000		500 000
2 0 1	Insurance			
2 0 1 0	Insurance	30 000		30 000
	<i>Article 2 0 1 — Total</i>	30 000		30 000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	50 000		50 000
	<i>Article 2 0 2 — Total</i>	50 000		50 000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	30 000		30 000
	<i>Article 2 0 3 — Total</i>	30 000		30 000
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	40 000		40 000
	<i>Article 2 0 4 — Total</i>	40 000		40 000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	40 000		40 000
	<i>Article 2 0 5 — Total</i>	40 000		40 000
2 0 8	Preliminary expenditure relating to the acquisition or construction of a building			
2 0 8 0	Preliminary expenditure relating to the acquisition or construction of a building	50 000		50 000
	<i>Article 2 0 8 — Total</i>	50 000		50 000
	CHAPTER 2 0 — TOTAL	740 000		740 000
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Computer equipment	400 000		400 000
2 1 0 1	Software development	210 000		210 000
2 1 0 2	Other external data processing services	90 000		90 000
	<i>Article 2 1 0 — Total</i>	700 000		700 000
	CHAPTER 2 1 — TOTAL	700 000		700 000

EUROPEAN MARITIME SAFETY AGENCY

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

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 2 2			
2 2 0	Technical installations and electronic office equipment			
2 2 0 0	New purchases of technical equipment and installations	15 000		15 000
2 2 0 1	Replacement	p.m.		p.m.
2 2 0 2	Hire	p.m.		p.m.
2 2 0 3	Maintenance, use and repair	p.m.		p.m.
2 2 0 4	Electronic office equipment	10 000		10 000
	<i>Article 2 2 0 — Total</i>	25 000		25 000
2 2 1	Furniture			
2 2 1 0	New purchases	81 000		81 000
2 2 1 1	Replacement	p.m.		p.m.
2 2 1 2	Furniture hire	10 000		10 000
2 2 1 3	Maintenance, use and repair	4 000		4 000
	<i>Article 2 2 1 — Total</i>	95 000		95 000
2 2 3	Vehicle hire			
2 2 3 0	Vehicle hire	10 000		10 000
	<i>Article 2 2 3 — Total</i>	10 000		10 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library stocks, purchase of books	14 000		14 000
2 2 5 1	Special library, documentation and reproduction equipment	5 000		5 000
2 2 5 2	Subscriptions to newspapers and periodicals	3 000		3 000
2 2 5 3	Subscriptions to news agencies	p.m.		p.m.
2 2 5 4	Binding and upkeep of library books	p.m.		p.m.
	<i>Article 2 2 5 — Total</i>	22 000		22 000
	CHAPTER 2 2 — TOTAL	152 000		152 000
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	33 000		33 000
	<i>Article 2 3 0 — Total</i>	33 000		33 000

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
2 3 2	Financial charges			
2 3 2 0	Bank charges	13 000		13 000
2 3 2 1	Exchange rate losses	p.m.		p.m.
2 3 2 9	Other financial charges	1 000		1 000
	<i>Article 2 3 2 — Total</i>	14 000		14 000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	2 000		2 000
	<i>Article 2 3 3 — Total</i>	2 000		2 000
2 3 4	Damages			
2 3 4 0	Damages	3 000		3 000
	<i>Article 2 3 4 — Total</i>	3 000		3 000
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	35 000		35 000
2 3 5 2	Miscellaneous expenditure on internal meetings	6 000		6 000
2 3 5 3	Departmental removals and associated handling	170 000		170 000
2 3 5 4	Archiving documents	p.m.		p.m.
2 3 5 5	Uniforms	5 000		5 000
	<i>Article 2 3 5 — Total</i>	216 000		216 000
	CHAPTER 2 3 — TOTAL	268 000		268 000
	CHAPTER 2 4			
2 4 0	Postage	15 000		15 000
2 4 1	Telecommunications			
2 4 1 0	Telecommunication charges	65 000		65 000
2 4 1 1	Telecommunications equipment	80 000		80 000
	<i>Article 2 4 1 — Total</i>	145 000		145 000
	CHAPTER 2 4 — TOTAL	160 000		160 000
	CHAPTER 2 5			
2 5 0	Expenditure on formal and other meetings			
2 5 0 0	Meetings in general	120 000		120 000
2 5 0 1	Participation of Romania and Bulgaria in meetings in general		5 000	5 000
	<i>Article 2 5 0 — Total</i>	120 000	5 000	125 000
	CHAPTER 2 5 — TOTAL	120 000	5 000	125 000
	Title 2 — Total	2 140 000	5 000	2 145 000

EUROPEAN MARITIME SAFETY AGENCY

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

Financial year 2005	AB 2005	Total 2005
500 000		500 000

Remarks

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

2 0 1 **Insurance**

2 0 1 0 Insurance

Financial year 2005	AB 2005	Total 2005
30 000		30 000

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency.

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

2 0 2 0 Water, gas, electricity and heating

Financial year 2005	AB 2005	Total 2005
50 000		50 000

Remarks

This appropriation is intended to cover current expenditure.

2 0 3 **Cleaning and maintenance**

2 0 3 0 Cleaning and maintenance

Financial year 2005	AB 2005	Total 2005
30 000		30 000

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 4 Fitting-out of premises**

2 0 4 0 Fitting-out of premises

Financial year 2005	AB 2005	Total 2005
40 000		40 000

Remarks

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

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Financial year 2005	AB 2005	Total 2005
40 000		40 000

Remarks

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

2 0 8 Preliminary expenditure relating to the acquisition or construction of a building

2 0 8 0 Preliminary expenditure relating to the acquisition or construction of a building

Financial year 2005	AB 2005	Total 2005
50 000		50 000

Remarks

This appropriation is intended to cover the costs of buildings surveys and reports.

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES**2 1 0 Data processing**

2 1 0 0 Computer equipment

Financial year 2005	AB 2005	Total 2005
400 000		400 000

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing equipment, software development, software/software package maintenance and various data-processing consumables, etc.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 2 1 — INFORMATION TECHNOLOGY PURCHASES (cont'd)**2 1 0** (cont'd)

2 1 0 1 Software development

Financial year 2005	AB 2005	Total 2005
210 000		210 000

Remarks

This appropriation is intended to cover the cost of external staff to manage the data and systems.

2 1 0 2 Other external data processing services

Financial year 2005	AB 2005	Total 2005
90 000		90 000

Remarks

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

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

2 2 0 0 New purchases of technical equipment and installations

Financial year 2005	AB 2005	Total 2005
15 000		15 000

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling.

2 2 0 1 Replacement

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.

2 2 0 2 Hire

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover the hire of fax machines, photocopiers and various technical installations.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 0** (cont'd)**2 2 0 3** Maintenance, use and repair

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment.

2 2 0 4 Electronic office equipment

Financial year 2005	AB 2005	Total 2005
10 000		10 000

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

2 2 1 **Furniture****2 2 1 0** New purchases

Financial year 2005	AB 2005	Total 2005
81 000		81 000

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Replacement

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover the replacement of furniture.

2 2 1 2 Furniture hire

Financial year 2005	AB 2005	Total 2005
10 000		10 000

Remarks

This appropriation is intended to cover the hire of furniture.

EUROPEAN MARITIME SAFETY AGENCY

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

2 2 1 (cont'd)

2 2 1 3 Maintenance, use and repair

Financial year 2005	AB 2005	Total 2005
4 000		4 000

Remarks

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

2 2 3 **Vehicle hire**

2 2 3 0 Vehicle hire

Financial year 2005	AB 2005	Total 2005
10 000		10 000

Remarks

This appropriation is intended to cover the long-term hire cost of an official vehicle and rental expenses for vehicles to meet unforeseen needs.

2 2 5 **Documentation and library expenditure**

2 2 5 0 Library stocks, purchase of books

Financial year 2005	AB 2005	Total 2005
14 000		14 000

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Special library, documentation and reproduction equipment

Financial year 2005	AB 2005	Total 2005
5 000		5 000

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

2 2 5 2 Subscriptions to newspapers and periodicals

Financial year 2005	AB 2005	Total 2005
3 000		3 000

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Agency's own needs.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 5** (cont'd)**2 2 5 3** Subscriptions to news agencies

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

2 2 5 4 Binding and upkeep of library books

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationery and office supplies***2 3 0 0** Stationery and office supplies

Financial year 2005	AB 2005	Total 2005
33 000		33 000

Remarks

This appropriation is intended to cover the purchase of paper and office supplies.

2 3 2 *Financial charges***2 3 2 0** Bank charges

Financial year 2005	AB 2005	Total 2005
13 000		13 000

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.

2 3 2 1 Exchange rate losses

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

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

EUROPEAN MARITIME SAFETY AGENCY

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

2 3 2 9 Other financial charges

Financial year 2005	AB 2005	Total 2005
1 000		1 000

Remarks

This appropriation covers financial charges not covered by item 2 3 2 1.

2 3 3 **Legal expenses**

2 3 3 0 Legal expenses

Financial year 2005	AB 2005	Total 2005
2 000		2 000

Remarks

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

2 3 4 **Damages**

2 3 4 0 Damages

Financial year 2005	AB 2005	Total 2005
3 000		3 000

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).

2 3 5 **Other operating expenditure**

2 3 5 0 Miscellaneous insurance

Financial year 2005	AB 2005	Total 2005
35 000		35 000

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.

2 3 5 2 Miscellaneous expenditure on internal meetings

Financial year 2005	AB 2005	Total 2005
6 000		6 000

Remarks

This appropriation is intended to cover costs connected with the organisation of internal meetings.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 5** (cont'd)**2 3 5 3** Departmental removals and associated handling

Financial year 2005	AB 2005	Total 2005
170 000		170 000

Remarks

This appropriation is intended to cover the removal expenses of the Agency's services.

2 3 5 4 Archiving documents

Financial year 2005	AB 2005	Total 2005
p.m.		p.m.

Remarks

This appropriation is intended to cover the costs associated with handling and retrieving documentation located in storage areas outside the Agency and the storage costs.

2 3 5 5 Uniforms

Financial year 2005	AB 2005	Total 2005
5 000		5 000

Remarks

This appropriation is intended to cover the purchase of uniforms for inspections.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**2 4 0** *Postage*

Financial year 2005	AB 2005	Total 2005
15 000		15 000

2 4 1 *Telecommunications***2 4 1 0** Telecommunication charges

Financial year 2005	AB 2005	Total 2005
65 000		65 000

Remarks

This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.

EUROPEAN MARITIME SAFETY AGENCY

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

2411 Telecommunications equipment

Financial year 2005	AB 2005	Total 2005
80 000		80 000

Remarks

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

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**250** *Expenditure on formal and other meetings*

2500 Meetings in general

Financial year 2005	AB 2005	Total 2005
120 000		120 000

Remarks

This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts, in particular the members of the Administrative Board. It is also intended to cover the costs connected with the organisation of meetings in so far as they are not defrayed by the existing infrastructure.

2501 Participation of Romania and Bulgaria in meetings in general

Financial year 2005	AB 2005	Total 2005
	5 000	5 000

Remarks

This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts coming from Romania and Bulgaria, in particular the members of the Administrative Board (agreement signed between DG Enlargement and EMSA).

TITLE 3
OPERATIONAL EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES**CHAPTER 3 2 — INFORMATION AND PUBLISHING****CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES****CHAPTER 3 4 — TRANSLATION COSTS**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 3 1			
3 1 0	<i>Subject-related databases and report generation</i>			
3 1 0 0	Maintenance of existing databases	200 000		200 000
3 1 0 1	Database development	1 150 000		1 150 000
	<i>Article 3 1 0 — Total</i>	1 350 000		1 350 000
	CHAPTER 3 1 — TOTAL	1 350 000		1 350 000
	CHAPTER 3 2			
3 2 0	<i>Information and publishing</i>			
3 2 0 0	Information and publishing	200 000		200 000
	<i>Article 3 2 0 — Total</i>	200 000		200 000
	CHAPTER 3 2 — TOTAL	200 000		200 000
	CHAPTER 3 3			
3 3 0	<i>Experts' meetings</i>			
3 3 0 0	Organisation of experts' meetings on maritime safety	400 000		400 000
3 3 0 1	Participation of Romania and Bulgaria in expert's meetings on maritime safety		55 000	55 000
	<i>Article 3 3 0 — Total</i>	400 000	55 000	455 000
	CHAPTER 3 3 — TOTAL	400 000	55 000	455 000
	CHAPTER 3 4			
3 4 0	<i>Translation costs</i>			
3 4 0 0	Translation costs	100 000		100 000
	<i>Article 3 4 0 — Total</i>	100 000		100 000
	CHAPTER 3 4 — TOTAL	100 000		100 000

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 3 5 — STUDIES**CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS****CHAPTER 3 7 — TRAINING LINKED TO MARITIME AFFAIRS****CHAPTER 3 8 — ANTI-POLLUTION MEASURES**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 3 5			
3 5 0	Studies			
3 5 0 0	Studies	920 000		920 000
	<i>Article 3 5 0 — Total</i>	920 000		920 000
	CHAPTER 3 5 — TOTAL	920 000		920 000
	CHAPTER 3 6			
3 6 0	Mission expenses linked to maritime affairs			
3 6 0 0	Mission expenses linked to maritime affairs	830 000		830 000
	<i>Article 3 6 0 — Total</i>	830 000		830 000
	CHAPTER 3 6 — TOTAL	830 000		830 000
	CHAPTER 3 7			
3 7 0	Training actions linked to maritime affairs			
3 7 0 0	Training actions linked to maritime affairs	200 000		200 000
	<i>Article 3 7 0 — Total</i>	200 000		200 000
	CHAPTER 3 7 — TOTAL	200 000		200 000
	CHAPTER 3 8			
3 8 0	Anti-pollution measures			
3 8 0 0	Anti-pollution measures	17 800 000		17 800 000
	<i>Article 3 8 0 — Total</i>	17 800 000		17 800 000
	CHAPTER 3 8 — TOTAL	17 800 000		17 800 000
	Title 3 — Total	21 800 000	55 000	21 855 000
	GRAND TOTAL	35 300 000	60 000	35 360 000

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 1 — DEVELOPMENT OF DATABASES

3 1 0 *Subject-related databases and report generation*

3 1 0 0 Maintenance of existing databases

Financial year 2005	AB 2005	Total 2005
200 000		200 000

Remarks

Cost for setting up and maintaining Safe Seas Net (network for the exchange of information between Maritime Administrations).

3 1 0 1 Database development

Financial year 2005	AB 2005	Total 2005
1 150 000		1 150 000

Remarks

Setting up databases to compile data on ship movements, maritime safety, the creation of a computer infrastructure and development of applications.

CHAPTER 3 2 — INFORMATION AND PUBLISHING

3 2 0 *Information and publishing*

3 2 0 0 Information and publishing

Financial year 2005	AB 2005	Total 2005
200 000		200 000

Remarks

Publication of general reports, information and technical dossiers in paper form and on the Internet.

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

3 3 0 *Experts' meetings*

3 3 0 0 Organisation of experts' meetings on maritime safety

Financial year 2005	AB 2005	Total 2005
400 000		400 000

Remarks

Organisation of workshop meetings with Member States experts concerning the development of regulations on maritime safety and the setting up of training workshops.

EUROPEAN MARITIME SAFETY AGENCY

CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES (cont'd)**3 3 0** (cont'd)**3 3 0 1** Participation of Romania and Bulgaria in expert's meetings on maritime safety

Financial year 2005	AB 2005	Total 2005
	55 000	55 000

Remarks

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

CHAPTER 3 4 — TRANSLATION COSTS**3 4 0** *Translation costs***3 4 0 0** Translation costs

Financial year 2005	AB 2005	Total 2005
100 000		100 000

Remarks

Translation costs for general reports and technical dossiers.

CHAPTER 3 5 — STUDIES**3 5 0** *Studies***3 5 0 0** Studies

Financial year 2005	AB 2005	Total 2005
920 000		920 000

Remarks

Studies necessary for the monitoring and evaluation of maritime safety measures, including technical assistance to Member States.

CHAPTER 3 6 — MISSION EXPENSES LINKED TO MARITIME AFFAIRS**3 6 0** *Mission expenses linked to maritime affairs***3 6 0 0** Mission expenses linked to maritime affairs

Financial year 2005	AB 2005	Total 2005
830 000		830 000

Remarks

Inspection visits to Member States, inspection of classification societies, inspection of third countries, institutes on seafarers' education standards, maritime accidents, assistance of Member States in the implementation of the monitoring of the maritime traffic Directive, places of refuge.

CHAPTER 37 — TRAINING LINKED TO MARITIME AFFAIRS**370 Training actions linked to maritime affairs****3700 Training actions linked to maritime affairs**

Financial year 2005	AB 2005	Total 2005
200 000		200 000

Remarks

This appropriation is intended to cover training actions linked to maritime affairs for the new Member States.

CHAPTER 38 — ANTI-POLLUTION MEASURES**380 Anti-pollution measures****3800 Anti-pollution measures**

Financial year 2005	AB 2005	Total 2005
17 800 000		17 800 000

Remarks

Amount covering the costs of chartering vessels (with their equipment) to combat significant oil pollution, technical assistance, studies and research projects to improve anti-pollution equipment and methods (implementation of action plan).

**Statement of revenue and expenditure of the European Monitoring Centre
on Racism and Xenophobia for the financial year 2005 — Amending budget 1**

(2005/898/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

REVENUE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	8 189 000	90 000	8 279 000
	Title 2 — Total	8 189 000	90 000	8 279 000
	GRAND TOTAL	8 189 000	90 000	8 279 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

200 *European Community subsidy*

2000 European Community subsidy

Financial year 2005	AB 2005	Total 2005
8 189 000	90 000	8 279 000

Remarks

This item includes the Centre's PHARE project funds.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EXPENDITURE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
'Projects'	EUMC (PHARE)	p.m.	90 000	90 000
	GRAND TOTAL	p.m.	90 000	90 000

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 'PROJECTS'**EUMC (PHARE)***Remarks*

This appropriation is intended to cover the costs of implementing the Centre's PHARE project which aims to build up RAXEN networks in candidate countries.

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)
for the financial year 2005 — Amending budget 1**

(2005/899/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
1	INCOME			
1 0	INCOME GENERATED FROM FEES	8 150 000	392 000	8 542 000
	Title 1 — Total	8 150 000	392 000	8 542 000
3	RESERVE			
3 0	DEFICIT RESERVE	2 014 000	2 542 000	4 556 000
	Title 3 — Total	2 014 000	2 542 000	4 556 000
	GRAND TOTAL	10 512 000	2 934 000	13 446 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

**TITLE 1
INCOME**

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 1 0	8 150 000	392 000	8 542 000
	Title 1 — Total	8 150 000	392 000	8 542 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1**INCOME****CHAPTER 10 — INCOME GENERATED FROM FEES**

Financial year 2005	AB 2005	Total 2005
8 150 000	392 000	8 542 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3
RESERVE

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
	CHAPTER 3 0	2 014 000	2 542 000	4 556 000
	Title 3 — Total	2 014 000	2 542 000	4 556 000
	GRAND TOTAL	10 512 000	2 934 000	13 446 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 3**RESERVE****CHAPTER 3 0 — DEFICIT RESERVE**

Financial year 2005	AB 2005	Total 2005
2 014 000	2 542 000	4 556 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Financial year 2005	AB 2005	Total 2005
1	STAFF WORKING WITHIN THE CPVO			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 720 000	100 000	3 820 000
	Title 1 — Total	4 057 000	100 000	4 157 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	274 000	2 200 000	2 474 000
2 1	DATA PROCESSING	315 000	150 000	465 000
	Title 2 — Total	1 408 000	2 350 000	3 758 000
3	OPERATIONAL EXPENDITURE			
3 0	FEES PAYABLE TO THE EXAMINATION OFFICES	3 916 000	484 000	4 400 000
	Title 3 — Total	5 047 000	484 000	5 531 000
	GRAND TOTAL	10 512 000	2 934 000	13 446 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 1
STAFF WORKING WITHIN THE CPVO

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
1 1 0	CHAPTER 1 1			
	<i>Expenditure related to staff employed</i>	3 720 000	100 000	3 820 000
	CHAPTER 1 1 — TOTAL	3 720 000	100 000	3 820 000
	Title 1 — Total	4 057 000	100 000	4 157 000

TITLE 1

STAFF WORKING WITHIN THE CPVO

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Expenditure related to staff employed*

Financial year 2005	AB 2005	Total 2005
3 720 000	100 000	3 820 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
2 0 0	CHAPTER 2 0			
	<i>Property-related costs</i>	274 000	2 200 000	2 474 000
	CHAPTER 2 0 — TOTAL	274 000	2 200 000	2 474 000
2 1 0	CHAPTER 2 1			
	<i>Equipment, software and other external services</i>	315 000	150 000	465 000
	CHAPTER 2 1 — TOTAL	315 000	150 000	465 000
	Title 2 — Total	1 408 000	2 350 000	3 758 000

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY****2 0 0** *Property-related costs*

Financial year 2005	AB 2005	Total 2005
274 000	2 200 000	2 474 000

CHAPTER 2 1 — DATA PROCESSING**2 1 0** *Equipment, software and other external services*

Financial year 2005	AB 2005	Total 2005
315 000	150 000	465 000

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — FEES PAYABLE TO THE EXAMINATION OFFICES

3 0 0 *Fees for the examination offices (EU and others)*

Financial year 2005	AB 2005	Total 2005
3 916 000	484 000	4 400 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

Establishment plan for 2005
Second supplementary rectifying budget

Category and grade	2005		2004	
	Permanents posts	Temporary posts	Permanents posts	Temporary posts
A*16 (Ex A1)	—	—	—	—
A*15 (Ex A2)	—	1	—	1
A*14 (Ex A3)	—	1	—	1
A*13	1	—	—	—
A*12 (Ex A4)	1	—	1	—
A*11 (Ex A5)	—	1	1	—
A*10 (Ex A6)	—	1	—	2
A*9	—	—	—	—
A*8 (Ex A7)	—	—	—	—
A*7 (Ex A8)	—	—	—	—
A*6	—	—	—	—
A*5	—	—	—	—
Total	2	4	2	4
B*11	—	—	—	—
B*10 (Ex B1)	—	—	—	—
B*9	2	2	—	—
B*8 (Ex B2)	2	2	3	2
B*7 (Ex B3)	2	4	3	6
B*6	—	3	—	—
B*5 (Ex B4)	—	—	—	2
B*4 (Ex B5)	—	—	—	1
B*3	—	—	—	—
Total	6	11	6	11
C*7	—	—	—	—
C*6 (Ex C1)	2	2	—	1
C*5 (Ex C2)	—	2	2	1
C*4 (Ex C3)	1	2	—	2
C*3 (Ex C4)	—	3	1	4
C*2 (Ex C5)	—	—	—	1
C*1	—	2	—	—
Total	3	11	3	9
D*5	—	3	—	—
D*4 (Ex D1)	—	—	—	—
D*3 (Ex D2)	—	—	—	1
D*2 (Ex D3)	—	—	—	—
D*1 (Ex D4)	—	—	—	2
Total	—	3	—	3
Grand Total	11	29	11	27

European Training Foundation**Amending budget 2005/No 1**

(2005/900/CE)

Pursuant to article 26(2) of the Financial Regulation of the European Training Foundation (ETF) adopted by the Management Board on 17 June 2003, the budget and amending budgets, as finally adopted, shall be published in the *Official Journal of the European Union* within two months of their adoption.

The first amending budget of the ETF for 2005 was adopted by the Management Board following a written procedure that took place between 18 October 2005 and 2 November 2005 (ETF-GB-029-01).

Amending Budget 2005/No 1**Revenue**

	Title	Budget 2004 After transfers	Budget 2005	Amending budget 2005/No 1	Revised budget 2005/No 1
TITLE 1	EUROPEAN COMMUNITY SUBSIDY	11 239 000	18 500 000		18 500 000
TITLE 9	MISCELLANEOUS REVENUE	1 421 000	p.m.	—	p.m.
TITLE 10	RESULTS EARLIER YEARS			758 923	758 923
	TOTAL REVENUE ETF PROPER	17 600 000	18 500 000	758 923	19 258 923
TITLE 4	REVENUE FROM OTHER SOURCES	800 000	p.m.	1 130 716	1 130 716
TITLE 5	MEDA-ETE		p.m.	5 000 000	5 000 000
TITLE 6	TEMPUS		p.m.	1 323 000	1 323 000
	TOTAL EARMARKED/PROJECT REVENUE	800 000		7 453 716	7 453 716
	GRAND TOTAL REVENUE	18 400 000	18 500 000	8 212 639	26 712 639

Expenditure

	Title	Budget 2004 After transfers	Budget 2005	Amending budget 2005/No 1	Revised budget 2005/No 1
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION	11 793 973	12 947 000	(105 000)	11 942 000
TITLE 2	BUILDING, EQUIPEMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 470 0270	1 453 000	110 150	1 563 150
TITLE 3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS				
Chapter 30	Operational expenses (Documentation, publications, translation, meetings, etc)	1 072 800	1 033 400	122 850	1 156 250
Chapter 31	Priority actions: work programme activities (Support to the Commission, information provision and analysis through the National Observatory Network, development activities)	3 563 200	3 966 600	(128 000)	3 838 600
TITLE 3	TOTAL TITLE 3	4 636 000	5 000 000	(5 150)	4 994 850
TITLE 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	—	—	—	—
TITLE 10	RESULTS EARLIER YEARS			758 923	758 923
	TOTAL EXPENDITURE ETF PROPER	17 600 000	18 500 000	758 923	19 258 923
TITLE 4	EARMARKED EXPENDITURE	800 000		1 130 716	1 130 716
TITLE 5	MEDA — ETE			5 000 000	5 000 000
TITLE 6	TEMPUS TECHNICAL ASSISTANCE CONVENTION			1 323 000	1 323 000
	TOTAL EARMARKED EXPENDITURE	800 000		7 453 716	7 453 716
	GRAND TOTAL	18 400 000	18 500 000	8 212 639	26 712 639

For complete details about 2005 budget and establishment plan please visit ETF website at the following address: www.etf.eu.int (Documentation Centre — Institutional reports)

CORRIGENDA**Corrigendum to Commission Regulation (EC) No 1719/2005 of 27 October 2005 amending Annex I to Council Regulation (EEC) No 2658/87 on the tariff and statistical nomenclature and on the Common Customs Tariff**

(Official Journal of the European Union L 286 of 28 October 2005)

On page 16, in the table, first column:

for: '8501 34 92, 8501 34 90',

read: '8501 34 92, 8501 34 98'.

On page 608, in the third column, against code 9006 10 10:

for: '3,7',

read: 'Free'.
