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## BUDGETS

**Statement of revenue and expenditure of the European Training Foundation  
for the financial year 2007 — Amending Budget No 1**

(2008/1/EC)



## EUROPEAN TRAINING FOUNDATION

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)	19 116 900	583 100	19 700 000
	<b>Title 1 — Total</b>	<b>19 116 900</b>	<b>583 100</b>	<b>19 700 000</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	183 256	183 256
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>183 256</b>	<b>183 256</b>
<b>10</b>	<b>RESULTS OF EARLIER YEARS</b>			
10 1	RESULTS OF EARLIER YEARS	p.m.		p.m.
	<b>Title 10 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>4</b>	<b>REVENUE FROM OTHER SOURCES</b>			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	300 000	300 000
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	0	442 150	442 150
	<b>Title 4 — Total</b>	<b>0</b>	<b>742 150</b>	<b>742 150</b>
<b>5</b>	<b>MEDA-ETE</b>			
5 0	MEDA-ETE	p.m.		p.m.
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	p.m.	1 750 639	1 750 639
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>1 750 639</b>	<b>1 750 639</b>
<b>6</b>	<b>TEMPUS — TECHNICAL ASSISTANCE</b>			
6 0	TEMPUS	p.m.	870 000	870 000
6 9	TEMPUS — FINANCING OF EARLIER YEARS	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>870 000</b>	<b>870 000</b>
	<b>GRAND TOTAL</b>	<b>19 116 900</b>	<b>4 129 145</b>	<b>23 246 045</b>



EUROPEAN TRAINING FOUNDATION

**TITLE 1****EUROPEAN COMMUNITY SUBSIDY****CHAPTER 1 2 — EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)****1 2 0        *European Training Foundation***

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

Budget 2007	Amending budget No 1	New amount
15 464 500	99 500	15 564 000

## 1 2 0 2        ETF — Subsidy under Title 3

Budget 2007	Amending budget No 1	New amount
3 652 400	483 600	4 136 000



EUROPEAN TRAINING FOUNDATION

**TITLE 9****MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE****900**      *Miscellaneous revenue*

## 9000      Miscellaneous revenue

Budget 2007	Amending budget No 1	New amount
p.m.	183 256	183 256



EUROPEAN TRAINING FOUNDATION

**TITLE 10****RESULTS OF EARLIER YEARS****CHAPTER 10 1 — RESULTS OF EARLIER YEARS****10 1 1** *Results of earlier years*

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

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

## EUROPEAN TRAINING FOUNDATION

## TITLE 4

## REVENUE FROM OTHER SOURCES

## CHAPTER 4 3 — COOPERATION WITH ITALIAN INSTITUTIONS

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

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 4 3			
<b>4 3 0</b>	<b>Cooperation with Italian institutions</b>			
4 3 0 0	Cooperation with Italian institutions	p.m.	300 000	300 000
	<i>Article 4 3 0 — Total</i>	p.m.	300 000	300 000
	CHAPTER 4 3 — TOTAL	p.m.	300 000	300 000
	CHAPTER 4 9			
<b>4 9 0</b>	<b>Cooperation with Italian institutions — Financing of earlier years</b>			
4 9 0 0	Cooperation with Italian institutions — Financing of earlier years	0	442 150	442 150
	<i>Article 4 9 0 — Total</i>	0	442 150	442 150
	CHAPTER 4 9 — TOTAL	0	442 150	442 150
	<b>Title 4 — Total</b>	<b>0</b>	<b>742 150</b>	<b>742 150</b>



EUROPEAN TRAINING FOUNDATION

**TITLE 4****REVENUE FROM OTHER SOURCES****CHAPTER 43 — COOPERATION WITH ITALIAN INSTITUTIONS****430**      *Cooperation with Italian institutions*

4300      Cooperation with Italian institutions

Budget 2007	Amending budget No 1	New amount
p.m.	300 000	300 000

**CHAPTER 49 — COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS****490**      *Cooperation with Italian institutions — Financing of earlier years*

4900      Cooperation with Italian institutions — Financing of earlier years

Budget 2007	Amending budget No 1	New amount
0	442 150	442 150

## EUROPEAN TRAINING FOUNDATION

**TITLE 5**  
**MEDA-ETE**

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

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 5 0			
<b>5 0 0</b>	<b>MEDA-ETE</b>			
5 0 0 0	MEDA-ETE	p.m.		p.m.
	<i>Article 5 0 0 — Total</i>	p.m.		p.m.
	<b>CHAPTER 5 0 — TOTAL</b>	p.m.		p.m.
	CHAPTER 5 9			
<b>5 9 0</b>	<b>MEDA-ETE — Financing of earlier years</b>			
5 9 0 0	MEDA-ETE — Financing of earlier years	p.m.	1 750 639	1 750 639
	<i>Article 5 9 0 — Total</i>	p.m.	1 750 639	1 750 639
	<b>CHAPTER 5 9 — TOTAL</b>	p.m.	1 750 639	1 750 639
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>1 750 639</b>	<b>1 750 639</b>

EUROPEAN TRAINING FOUNDATION

**TITLE 5**  
**MEDA-ETE**

**CHAPTER 5 0 — MEDA-ETE****5 0 0        MEDA-ETE**

## 5 0 0 0        MEDA-ETE

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

**CHAPTER 5 9 — MEDA-ETE — FINANCING OF EARLIER YEARS****5 9 0        MEDA-ETE — *Financing of earlier years***

## 5 9 0 0        MEDA-ETE — Financing of earlier years

Budget 2007	Amending budget No 1	New amount
p.m.	1 750 639	1 750 639



EUROPEAN TRAINING FOUNDATION

**TITLE 6****TEMPUS — TECHNICAL ASSISTANCE****CHAPTER 60 — TEMPUS****600**      *Tempus*

## 6000      Tempus

Budget 2007	Amending budget No 1	New amount
p.m.	870 000	870 000

**CHAPTER 69 — TEMPUS — FINANCING OF EARLIER YEARS****690**      *Tempus — Financing of earlier years*

## 6900      Tempus — Financing of earlier years

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



## EUROPEAN TRAINING FOUNDATION

## EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2007		Amending budget No 1		New amount	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
<b>9</b>	<b>EXPENSES NOT SPECIFICALLY PROVIDED FOR</b>						
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
<b>10</b>	<b>RESULTS OF EARLIER YEARS</b>						
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
<b>4</b>	<b>EARMARKED EXPENDITURE</b>						
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	742 150	742 150	742 150	742 150
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>742 150</b>	<b>742 150</b>	<b>742 150</b>	<b>742 150</b>
<b>5</b>	<b>EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494</b>						
5 1	HUMAN RESOURCES	p.m.	p.m.	424 807	424 807	424 807	424 807
5 2	TRAVEL AND PER DIEMS	p.m.	p.m.	634 838	634 838	634 838	634 838
5 3	OTHER COSTS AND SERVICES	p.m.	p.m.	421 349	421 349	421 349	421 349
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	p.m.	p.m.	9 382	9 382	9 382	9 382
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	p.m.	p.m.	151 610	151 610	151 610	151 610
5 6	FINANCIAL AUDITING	p.m.	p.m.	20 850	20 850	20 850	20 850
5 7	CONTINGENCIES	p.m.	p.m.	87 803	87 803	87 803	87 803
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 750 639</b>	<b>1 750 639</b>	<b>1 750 639</b>	<b>1 750 639</b>
<b>6</b>	<b>TEMPUS TECHNICAL ASSISTANCE CONVENTION</b>						
6 1	SELECTION	p.m.	p.m.	175 242	175 242	175 242	175 242
6 2	CONTRACT MANAGEMENT	p.m.	p.m.	260 205	260 205	260 205	260 205
6 3	PUBLICATION AND INFORMATION	p.m.	p.m.	117 900	117 900	117 900	117 900
6 4	ADMINISTRATIVE EXPENSES	p.m.	p.m.	290 010	290 010	290 010	290 010
6 5	RESERVE	p.m.	p.m.	26 643	26 643	26 643	26 643
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>870 000</b>	<b>870 000</b>	<b>870 000</b>	<b>870 000</b>
	<b>GRAND TOTAL</b>	<b>19 116 900</b>	<b>19 116 901</b>	<b>4 129 145</b>	<b>4 129 144</b>	<b>23 246 045</b>	<b>23 246 045</b>

## EUROPEAN TRAINING FOUNDATION

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Agents included in the workforce</b>			
1 1 0 0	Basic salaries	6 737 500	34 500	6 772 000
1 1 0 1	Family allowances	600 000		600 000
1 1 0 2	Transfer and expatriation allowance	900 000	- 70 000	830 000
1 1 0 3	Secretarial allowance	p.m.		p.m.
	<i>Article 1 1 0 — Total</i>	8 237 500	- 35 500	8 202 000
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 2	Local staff	200 000	- 50 000	150 000
	<i>Article 1 1 1 — Total</i>	1 500 000	- 50 000	1 450 000
<b>1 1 3</b>	<b>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</b>			
1 1 3 0	Insurance against sickness	250 000	- 25 000	225 000
1 1 3 1	Insurance against accidents and occupational disease	65 000	- 15 000	50 000
	<i>Article 1 1 3 — Total</i>	405 000	- 40 000	365 000
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 2	Costs of organising traineeships with the Foundation	30 000	- 18 000	12 000
1 1 7 7	Other services rendered and institutional audit services	450 000	300 000	750 000
	<i>Article 1 1 7 — Total</i>	480 000	282 000	762 000
<b>1 1 8</b>	<b>Recruitment and transformation costs</b>			
1 1 8 0	Sundry recruitment expenses	75 000		75 000
1 1 8 1	Travelling expenses	16 000	- 3 000	13 000
1 1 8 2	Installation allowance	200 000	- 90 000	110 000
1 1 8 3	Moving expenses	130 000	- 20 000	110 000
1 1 8 4	Temporary daily allowance	53 000	- 10 000	43 000
	<i>Article 1 1 8 — Total</i>	474 000	- 123 000	351 000
<b>1 1 9</b>	<b>Weightings (correction coefficients)</b>			
1 1 9 0	Weightings (correction coefficients)	850 000	15 000	865 000
1 1 9 1	Salarial adaptation	179 000	- 15 000	164 000
	<i>Article 1 1 9 — Total</i>	1 029 000	0	1 029 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>12 288 500</b>	<b>33 500</b>	<b>12 322 000</b>



## EUROPEAN TRAINING FOUNDATION

## CHAPTER 1 3 — MISSIONS AND TRAVEL

## CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

## CHAPTER 1 5 — STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 3			
<b>1 3 0</b>	<b>Mission and travel expenses</b>			
1 3 0 0	Mission and travel expenses	950 000	106 000	1 056 000
	<i>Article 1 3 0 — Total</i>	950 000	106 000	1 056 000
	CHAPTER 1 3 — TOTAL	950 000	106 000	1 056 000
	CHAPTER 1 4			
<b>1 4 0</b>	<b>Running costs of restaurants and canteens</b>			
1 4 0 0	Running costs of restaurants and canteens	p.m.		p.m.
	<i>Article 1 4 0 — Total</i>	p.m.		p.m.
<b>1 4 2</b>	<b>Restaurants, meals and canteens</b>			
1 4 2 0	Restaurants, meals and canteens	p.m.		p.m.
	<i>Article 1 4 2 — Total</i>	p.m.		p.m.
<b>1 4 3</b>	<b>Medical service</b>			
1 4 3 0	Medical service	31 000	- 5 000	26 000
	<i>Article 1 4 3 — Total</i>	31 000	- 5 000	26 000
<b>1 4 4</b>	<b>Internal training</b>			
1 4 4 0	Internal training	150 000	- 5 000	145 000
	<i>Article 1 4 4 — Total</i>	150 000	- 5 000	145 000
<b>1 4 9</b>	<b>Other interventions</b>			
1 4 9 0	Other interventions	p.m.	5 000	5 000
	<i>Article 1 4 9 — Total</i>	p.m.	5 000	5 000
	CHAPTER 1 4 — TOTAL	181 000	- 5 000	176 000
	CHAPTER 1 5			
<b>1 5 2</b>	<b>Staff exchanges between the Foundation and the public sector</b>			
1 5 2 0	National experts seconded	290 000	- 35 000	255 000
	<i>Article 1 5 2 — Total</i>	290 000	- 35 000	255 000
	CHAPTER 1 5 — TOTAL	290 000	- 35 000	255 000
	<b>Title 1 — Total</b>	<b>13 719 500</b>	<b>99 500</b>	<b>13 819 000</b>

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Agents included in the workforce*

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
6 737 500	34 500	6 772 000

## 1 1 0 1 Family allowances

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

## 1 1 0 2 Transfer and expatriation allowance

Appropriations 2007	Amending budget No 1	New amount
900 000	- 70 000	830 000

## 1 1 0 3 Secretarial allowance

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

1 1 1 *Other staff*

## 1 1 1 2 Local staff

Appropriations 2007	Amending budget No 1	New amount
200 000	- 50 000	150 000

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

## 1 1 3 0 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
250 000	- 25 000	225 000

## 1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
65 000	- 15 000	50 000

## EUROPEAN TRAINING FOUNDATION

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

**1 1 7** *Supplementary services*

## 1 1 7 2 Costs of organising traineeships with the Foundation

Appropriations 2007	Amending budget No 1	New amount
30 000	- 18 000	12 000

## 1 1 7 7 Other services rendered and institutional audit services

Appropriations 2007	Amending budget No 1	New amount
450 000	300 000	750 000

**1 1 8** *Recruitment and transformation costs*

## 1 1 8 0 Sundry recruitment expenses

Appropriations 2007	Amending budget No 1	New amount
75 000		75 000

## 1 1 8 1 Travelling expenses

Appropriations 2007	Amending budget No 1	New amount
16 000	- 3 000	13 000

## 1 1 8 2 Installation allowance

Appropriations 2007	Amending budget No 1	New amount
200 000	- 90 000	110 000

## 1 1 8 3 Moving expenses

Appropriations 2007	Amending budget No 1	New amount
130 000	- 20 000	110 000

## 1 1 8 4 Temporary daily allowance

Appropriations 2007	Amending budget No 1	New amount
53 000	- 10 000	43 000

**1 1 9** *Weightings (correction coefficients)*

## 1 1 9 0 Weightings (correction coefficients)

Appropriations 2007	Amending budget No 1	New amount
850 000	15 000	865 000

## EUROPEAN TRAINING FOUNDATION

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

## 1 1 9 1 Salarial adaptation

Appropriations 2007	Amending budget No 1	New amount
179 000	- 15 000	164 000

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

## 1 3 0 0 Mission and travel expenses

Appropriations 2007	Amending budget No 1	New amount
950 000	106 000	1 056 000

**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****1 4 0** *Running costs of restaurants and canteens*

## 1 4 0 0 Running costs of restaurants and canteens

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

**1 4 2** *Restaurants, meals and canteens*

## 1 4 2 0 Restaurants, meals and canteens

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

**1 4 3** *Medical service*

## 1 4 3 0 Medical service

Appropriations 2007	Amending budget No 1	New amount
31 000	- 5 000	26 000

**1 4 4** *Internal training*

## 1 4 4 0 Internal training

Appropriations 2007	Amending budget No 1	New amount
150 000	- 5 000	145 000

## EUROPEAN TRAINING FOUNDATION

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)***1 4 9**      ***Other interventions***

## 1 4 9 0      Other interventions

Appropriations 2007	Amending budget No 1	New amount
p.m.	5 000	5 000

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

**1 5 2**      ***Staff exchanges between the Foundation and the public sector***

## 1 5 2 0      National experts seconded

Appropriations 2007	Amending budget No 1	New amount
290 000	- 35 000	255 000

## TITLE 2

## BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGIES

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rentals</b>			
2 0 0 0	Rentals	42 000	- 18 000	24 000
	<i>Article 2 0 0 — Total</i>	42 000	- 18 000	24 000
<b>2 0 3</b>	<b>Cleaning and maintenance</b>			
2 0 3 0	Cleaning and maintenance	270 000	60 000	330 000
	<i>Article 2 0 3 — Total</i>	270 000	60 000	330 000
<b>2 0 9</b>	<b>Other expenditure on buildings</b>			
2 0 9 0	Other expenditure on buildings	85 000	12 000	97 000
	<i>Article 2 0 9 — Total</i>	85 000	12 000	97 000
	<b>CHAPTER 2 0 — TOTAL</b>	<b>693 000</b>	<b>54 000</b>	<b>747 000</b>
	CHAPTER 2 1			
<b>2 1 0</b>	<b>ICT expenditure</b>			
2 1 0 0	ICT hardware	200 300	- 78 900	121 400
2 1 0 1	Software development and purchase	150 000	- 10 000	140 000
2 1 0 2	Other expenses	128 700	20 000	148 700
2 1 0 3	Telecoms costs	90 000	5 000	95 000
	<i>Article 2 1 0 — Total</i>	594 000	- 63 900	530 100
	<b>CHAPTER 2 1 — TOTAL</b>	<b>594 000</b>	<b>- 63 900</b>	<b>530 100</b>
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Technical installations and office equipment</b>			
2 2 0 0	Purchase	9 000	5 053	14 053
2 2 0 3	Maintenance, utilisation and repairs	4 000	- 237	3 763
	<i>Article 2 2 0 — Total</i>	50 000	4 816	54 816
<b>2 2 1</b>	<b>Furniture</b>			
2 2 1 0	Purchase	11 000	- 1 978	9 022
	<i>Article 2 2 1 — Total</i>	11 000	- 1 978	9 022

## EUROPEAN TRAINING FOUNDATION

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>2 2 3</b>	<b>Transport</b>			
2 2 3 3	Maintenance, utilisation and repairs	3 000	- 2 838	162
	<i>Article 2 2 3 — Total</i>	3 000	- 2 838	162
	<b>CHAPTER 2 2 — TOTAL</b>	<b>70 000</b>	<b>0</b>	<b>70 000</b>
	<b>CHAPTER 2 3</b>			
<b>2 3 0</b>	<b>Stationery and office supplies</b>			
2 3 0 0	Stationery and office supplies	33 000	28 900	61 900
	<i>Article 2 3 0 — Total</i>	33 000	28 900	61 900
<b>2 3 3</b>	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	70 000	- 16 000	54 000
	<i>Article 2 3 3 — Total</i>	70 000	- 16 000	54 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>202 000</b>	<b>12 900</b>	<b>214 900</b>
	<b>CHAPTER 2 5</b>			
<b>2 5 0</b>	<b>Meetings and associated costs</b>			
2 5 0 0	Meetings expenses in general	135 000	- 3 000	132 000
	<i>Article 2 5 0 — Total</i>	135 000	- 3 000	132 000
	<b>CHAPTER 2 5 — TOTAL</b>	<b>135 000</b>	<b>- 3 000</b>	<b>132 000</b>
	<b>Title 2 — Total</b>	<b>1 745 000</b>	<b>0</b>	<b>1 745 000</b>

## TITLE 2

## BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

2 0 0 *Rentals*

## 2 0 0 0 Rentals

Appropriations 2007	Amending budget No 1	New amount
42 000	- 18 000	24 000

2 0 3 *Cleaning and maintenance*

## 2 0 3 0 Cleaning and maintenance

Appropriations 2007	Amending budget No 1	New amount
270 000	60 000	330 000

2 0 9 *Other expenditure on buildings*

## 2 0 9 0 Other expenditure on buildings

Appropriations 2007	Amending budget No 1	New amount
85 000	12 000	97 000

## CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGIES

2 1 0 *ICT expenditure*

## 2 1 0 0 ICT hardware

Appropriations 2007	Amending budget No 1	New amount
200 300	- 78 900	121 400

## 2 1 0 1 Software development and purchase

Appropriations 2007	Amending budget No 1	New amount
150 000	- 10 000	140 000

## 2 1 0 2 Other expenses

Appropriations 2007	Amending budget No 1	New amount
128 700	20 000	148 700



## EUROPEAN TRAINING FOUNDATION

**CHAPTER 21 — INFORMATION AND COMMUNICATION TECHNOLOGIES** (cont'd)**210** (cont'd)

## 2103 Telecoms costs

Appropriations 2007	Amending budget No 1	New amount
90 000	5 000	95 000

**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS****220** *Technical installations and office equipment*

## 2200 Purchase

Appropriations 2007	Amending budget No 1	New amount
9 000	5 053	14 053

## 2203 Maintenance, utilisation and repairs

Appropriations 2007	Amending budget No 1	New amount
4 000	- 237	3 763

**221** *Furniture*

## 2210 Purchase

Appropriations 2007	Amending budget No 1	New amount
11 000	- 1 978	9 022

**223** *Transport*

## 2233 Maintenance, utilisation and repairs

Appropriations 2007	Amending budget No 1	New amount
3 000	- 2 838	162

**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****230** *Stationery and office supplies*

## 2300 Stationery and office supplies

Appropriations 2007	Amending budget No 1	New amount
33 000	28 900	61 900

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

## 2 3 3 0      Legal expenses

Appropriations 2007	Amending budget No 1	New amount
70 000	– 16 000	54 000

**CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS****2 5 0**      **Meetings and associated costs**

## 2 5 0 0      Meetings expenses in general

Appropriations 2007	Amending budget No 1	New amount
135 000	– 3 000	132 000

## EUROPEAN TRAINING FOUNDATION

## TITLE 3

## EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

## CHAPTER 3 0 — OPERATIONAL EXPENSES

## CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

Article Item	Heading	Appropriations 2007		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 0						
<b>3 0 0</b>	<b>Operational documentation</b>						
3 0 0 0	Purchase of operational publications and subscriptions	32 000	29 828	- 17 000	- 13 656	15 000	16 172
	Article 3 0 0 — Total	32 000	29 828	- 17 000	- 13 656	15 000	16 172
<b>3 0 1</b>	<b>Publicising of information</b>						
3 0 1 0	General publications	345 000	521 944	266 000	134 796	611 000	656 740
	Article 3 0 1 — Total	345 000	521 944	266 000	134 796	611 000	656 740
<b>3 0 4</b>	<b>Translation costs</b>						
3 0 4 0	Translation costs	224 000	90 000	34 256	248 256	258 256	338 256
	Article 3 0 4 — Total	224 000	90 000	34 256	248 256	258 256	338 256
	CHAPTER 3 0 — TOTAL	609 000	649 986	283 256	369 396	892 256	1 019 382
	CHAPTER 3 1						
<b>3 1 3</b>	<b>Various costs linked to work programme activities</b>						
3 1 3 0	Insurance costs related to work programme activities	8 000	9 049		- 1 589	8 000	7 460
	Article 3 1 3 — Total	8 000	9 049		- 1 589	8 000	7 460
<b>3 1 4</b>	<b>Projects to support strengthening knowledge and systems</b>						
3 1 4 0	Projects to support strengthening knowledge and systems	340 000	451 997	- 10 750	- 31 859	329 250	420 138
	Article 3 1 4 — Total	340 000	451 997	- 10 750	- 31 859	329 250	420 138
<b>3 1 5</b>	<b>Projects in support of EU's external assistance in the neighbourhood area</b>						
3 1 5 0	Projects in support of EU's external assistance in the neighbourhood area	930 000	416 731	45 000	53 166	975 000	469 897
	Article 3 1 5 — Total	930 000	416 731	45 000	53 166	975 000	469 897
<b>3 1 6</b>	<b>Projects in support of EU's external assistance in the enlargement area</b>						
3 1 6 0	Projects in support of EU's external assistance in the enlargement area	830 000	374 867	193 000	130 683	1 023 000	505 550
	Article 3 1 6 — Total	830 000	374 867	193 000	130 683	1 023 000	505 550



## EUROPEAN TRAINING FOUNDATION

## TITLE 3

## EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

## CHAPTER 30 — OPERATIONAL EXPENSES

3 0 0 *Operational documentation*

3 0 0 0 Purchase of operational publications and subscriptions

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 000	29 828	- 17 000	- 13 656	15 000	16 172

3 0 1 *Publicising of information*

3 0 1 0 General publications

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
345 000	521 944	266 000	134 796	611 000	656 740

3 0 4 *Translation costs*

3 0 4 0 Translation costs

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
224 000	90 000	34 256	248 256	258 256	338 256

## CHAPTER 31 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

3 1 3 *Various costs linked to work programme activities*

3 1 3 0 Insurance costs related to work programme activities

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000	9 049		- 1 589	8 000	7 460

3 1 4 *Projects to support strengthening knowledge and systems*

3 1 4 0 Projects to support strengthening knowledge and systems

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
340 000	451 997	- 10 750	- 31 859	329 250	420 138

## EUROPEAN TRAINING FOUNDATION

## CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES (cont'd)

**3 1 5 Projects in support of EU's external assistance in the neighbourhood area**

3 1 5 0 Projects in support of EU's external assistance in the neighbourhood area

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
930 000	416 731	45 000	53 166	975 000	469 897

**3 1 6 Projects in support of EU's external assistance in the enlargement area**

3 1 6 0 Projects in support of EU's external assistance in the enlargement area

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
830 000	374 867	193 000	130 683	1 023 000	505 550

**3 1 7 Projects in support of EU's external assistance in the enlargement area**

3 1 7 0 Projects in support of EU's external assistance in the development co-operation instrument

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
305 000	83 584	47 500	100 121	352 500	183 705

**3 1 8 Projects: innovation and learning**

3 1 8 0 Projects: innovation and learning

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
630 400	273 219	108 850	46 937	739 250	320 156



**TITLE 4****EARMARKED EXPENDITURE****CHAPTER 4 3 — COOPERATION WITH NATIONAL INSTITUTIONS****4 3 0**      ***Cooperation with Italian institutions***

## 4 3 0 0      Cooperation with Italian institutions

Appropriations 2007	Amending budget No 1	New amount
p.m.	742 150	742 150



## EUROPEAN TRAINING FOUNDATION

## TITLE 5

EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE):  
PROJECT MED 2004/083-494

## CHAPTER 5 1 — HUMAN RESOURCES

## CHAPTER 5 2 — TRAVEL AND PER DIEMS

## CHAPTER 5 3 — OTHER COSTS AND SERVICES

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 5 1			
<b>5 1 1</b>	<b>EU expert fees</b>			
5 1 1 0	EU expert fees	p.m.	84 290	84 290
	<i>Article 5 1 1 — Total</i>	p.m.	84 290	84 290
<b>5 1 2</b>	<b>MEDA expert fees</b>			
5 1 2 0	MEDA expert fees	p.m.	59 500	59 500
	<i>Article 5 1 2 — Total</i>	p.m.	59 500	59 500
<b>5 1 3</b>	<b>Administrative support</b>			
5 1 3 0	Administrative support	p.m.	243 255	243 255
	<i>Article 5 1 3 — Total</i>	p.m.	243 255	243 255
<b>5 1 4</b>	<b>Ad hoc support</b>			
5 1 4 0	Ad hoc support	p.m.	37 762	37 762
	<i>Article 5 1 4 — Total</i>	p.m.	37 762	37 762
	CHAPTER 5 1 — TOTAL	p.m.	424 807	424 807
	CHAPTER 5 2			
<b>5 2 1</b>	<b>Per diems</b>			
5 2 1 1	Experts per diems	p.m.	151 514	151 514
5 2 1 3	Project team per diems	p.m.	32 838	32 838
	<i>Article 5 2 1 — Total</i>	p.m.	184 352	184 352
<b>5 2 2</b>	<b>Travel expenses</b>			
5 2 2 1	EU expert travel expenses	p.m.	44 594	44 594
5 2 2 2	MEDA expert travel expenses	p.m.	367 796	367 796
5 2 2 3	Project team travel expenses	p.m.	38 096	38 096
	<i>Article 5 2 2 — Total</i>	p.m.	450 486	450 486
	CHAPTER 5 2 — TOTAL	p.m.	634 838	634 838
	CHAPTER 5 3			
<b>5 3 1</b>	<b>Visibility</b>			
5 3 1 0	Visibility	p.m.	170 580	170 580
	<i>Article 5 3 1 — Total</i>	p.m.	170 580	170 580
<b>5 3 2</b>	<b>Conferences and seminars</b>			
5 3 2 0	Conferences and seminars	p.m.	250 769	250 769
	<i>Article 5 3 2 — Total</i>	p.m.	250 769	250 769
	CHAPTER 5 3 — TOTAL	p.m.	421 349	421 349

## EUROPEAN TRAINING FOUNDATION

**CHAPTER 5 4 — PROCUREMENT ACTIVITY FOR COMPONENT 3****CHAPTER 5 5 — PROCUREMENT ACTIVITY FOR COMPONENT 4****CHAPTER 5 6 — FINANCIAL AUDITING****CHAPTER 5 7 — CONTINGENCIES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 5 4			
<b>5 4 0</b>	<b>Procurement activity for component 3</b>			
5 4 0 0	Procurement activity for component 3	p.m.	9 382	9 382
	<i>Article 5 4 0 — Total</i>	p.m.	9 382	9 382
	CHAPTER 5 4 — TOTAL	p.m.	9 382	9 382
	CHAPTER 5 5			
<b>5 5 0</b>	<b>Procurement activity for component 4</b>			
5 5 0 0	Procurement activity for component 4	p.m.	151 610	151 610
	<i>Article 5 5 0 — Total</i>	p.m.	151 610	151 610
	CHAPTER 5 5 — TOTAL	p.m.	151 610	151 610
	CHAPTER 5 6			
<b>5 6 0</b>	<b>Financial auditing</b>			
5 6 0 0	Technical assistance	p.m.	20 850	20 850
	<i>Article 5 6 0 — Total</i>	p.m.	20 850	20 850
	CHAPTER 5 6 — TOTAL	p.m.	20 850	20 850
	CHAPTER 5 7			
<b>5 7 0</b>	<b>Contingencies</b>			
5 7 0 0	Contingencies	p.m.	87 803	87 803
	<i>Article 5 7 0 — Total</i>	p.m.	87 803	87 803
	CHAPTER 5 7 — TOTAL	p.m.	87 803	87 803
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>1 750 639</b>	<b>1 750 639</b>

## EUROPEAN TRAINING FOUNDATION

## TITLE 5

EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE):  
PROJECT MED 2004/083-494

## CHAPTER 5 1 — HUMAN RESOURCES

5 1 1 *EU expert fees*

## 5 1 1 0 EU expert fees

Appropriations 2007	Amending budget No 1	New amount
p.m.	84 290	84 290

5 1 2 *MEDA expert fees*

## 5 1 2 0 MEDA expert fees

Appropriations 2007	Amending budget No 1	New amount
p.m.	59 500	59 500

5 1 3 *Administrative support*

## 5 1 3 0 Administrative support

Appropriations 2007	Amending budget No 1	New amount
p.m.	243 255	243 255

5 1 4 *Ad hoc support*

## 5 1 4 0 Ad hoc support

Appropriations 2007	Amending budget No 1	New amount
p.m.	37 762	37 762

## CHAPTER 5 2 — TRAVEL AND PER DIEMS

5 2 1 *Per diems*

## 5 2 1 1 Experts per diems

Appropriations 2007	Amending budget No 1	New amount
p.m.	151 514	151 514

## 5 2 1 3 Project team per diems

Appropriations 2007	Amending budget No 1	New amount
p.m.	32 838	32 838

## EUROPEAN TRAINING FOUNDATION

## CHAPTER 5 2 — TRAVEL AND PER DIEMS (cont'd)

5 2 2 *Travel expenses*

## 5 2 2 1 EU expert travel expenses

Appropriations 2007	Amending budget No 1	New amount
p.m.	44 594	44 594

## 5 2 2 2 MEDA expert travel expenses

Appropriations 2007	Amending budget No 1	New amount
p.m.	367 796	367 796

## 5 2 2 3 Project team travel expenses

Appropriations 2007	Amending budget No 1	New amount
p.m.	38 096	38 096

## CHAPTER 5 3 — OTHER COSTS AND SERVICES

5 3 1 *Visibility*

## 5 3 1 0 Visibility

Appropriations 2007	Amending budget No 1	New amount
p.m.	170 580	170 580

5 3 2 *Conferences and seminars*

## 5 3 2 0 Conferences and seminars

Appropriations 2007	Amending budget No 1	New amount
p.m.	250 769	250 769

## CHAPTER 5 4 — PROCUREMENT ACTIVITY FOR COMPONENT 3

5 4 0 *Procurement activity for component 3*

## 5 4 0 0 Procurement activity for component 3

Appropriations 2007	Amending budget No 1	New amount
p.m.	9 382	9 382

## EUROPEAN TRAINING FOUNDATION

**CHAPTER 55 — PROCUREMENT ACTIVITY FOR COMPONENT 4****550 Procurement activity for component 4**

## 5500 Procurement activity for component 4

Appropriations 2007	Amending budget No 1	New amount
p.m.	151 610	151 610

**CHAPTER 56 — FINANCIAL AUDITING****560 Financial auditing**

## 5600 Technical assistance

Appropriations 2007	Amending budget No 1	New amount
p.m.	20 850	20 850

**CHAPTER 57 — CONTINGENCIES****570 Contingencies**

## 5700 Contingencies

Appropriations 2007	Amending budget No 1	New amount
p.m.	87 803	87 803

## TITLE 6

## TEMPUS TECHNICAL ASSISTANCE CONVENTION

## CHAPTER 6 1 — SELECTION

## CHAPTER 6 2 — CONTRACT MANAGEMENT

## CHAPTER 6 3 — PUBLICATION AND INFORMATION

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 6 1			
<b>6 1 0</b>	<b>Selection</b>			
6 1 0 1	Evaluation meetings	p.m.	38 002	38 002
6 1 0 3	JEP technical assessment	p.m.	119 297	119 297
6 1 0 4	IMG technical assessment	p.m.	6 624	6 624
6 1 0 6	SCM technical assessment	p.m.	11 319	11 319
	<i>Article 6 1 0 — Total</i>	p.m.	175 242	175 242
	CHAPTER 6 1 — TOTAL	p.m.	175 242	175 242
	CHAPTER 6 2			
<b>6 2 0</b>	<b>Contract assessment</b>			
6 2 0 2	Reports — Financial assessment	p.m.	154 205	154 205
6 2 0 3	Financial audits	p.m.	98 500	98 500
6 2 0 4	Project administration software	p.m.	7 500	7 500
	<i>Article 6 2 0 — Total</i>	p.m.	260 205	260 205
	CHAPTER 6 2 — TOTAL	p.m.	260 205	260 205
	CHAPTER 6 3			
<b>6 3 0</b>	<b>Publication and information</b>			
6 3 0 3	Tempus studies	p.m.	45 000	45 000
6 3 0 4	Tempus information and publicity materials	p.m.	60 000	60 000
6 3 0 5	Website development	p.m.	12 900	12 900
	<i>Article 6 3 0 — Total</i>	p.m.	117 900	117 900
	CHAPTER 6 3 — TOTAL	p.m.	117 900	117 900

## EUROPEAN TRAINING FOUNDATION

## CHAPTER 6 4 — ADMINISTRATIVE EXPENSES

## CHAPTER 6 5 — RESERVE

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 6 4			
<b>6 4 0</b>	<b>Administrative expenses</b>			
6 4 0 1	Mailing costs	p.m.	100 500	100 500
6 4 0 2	Translation costs	p.m.	109 800	109 800
6 4 0 3	Filing, registration and data input	p.m.	79 710	79 710
	<i>Article 6 4 0 — Total</i>	p.m.	290 010	290 010
	<b>CHAPTER 6 4 — TOTAL</b>	p.m.	290 010	290 010
	CHAPTER 6 5			
<b>6 5 0</b>	<b>Reserve</b>			
6 5 0 0	Reserve	p.m.	26 643	26 643
	<i>Article 6 5 0 — Total</i>	p.m.	26 643	26 643
	<b>CHAPTER 6 5 — TOTAL</b>	p.m.	26 643	26 643
	<b>Title 6 — Total</b>	p.m.	<b>870 000</b>	<b>870 000</b>
	<b>GRAND TOTAL</b>		<b>4 129 145</b>	<b>23 246 045</b>

## TITLE 6

## TEMPUS TECHNICAL ASSISTANCE CONVENTION

## CHAPTER 6 1 — SELECTION

6 1 0 *Selection*

## 6 1 0 1 Evaluation meetings

Appropriations 2007	Amending budget No 1	New amount
p.m.	38 002	38 002

## 6 1 0 3 JEP technical assessment

Appropriations 2007	Amending budget No 1	New amount
p.m.	119 297	119 297

## 6 1 0 4 IMG technical assessment

Appropriations 2007	Amending budget No 1	New amount
p.m.	6 624	6 624

## 6 1 0 6 SCM technical assessment

Appropriations 2007	Amending budget No 1	New amount
p.m.	11 319	11 319

## CHAPTER 6 2 — CONTRACT MANAGEMENT

6 2 0 *Contract assessment*

## 6 2 0 2 Reports — Financial assessment

Appropriations 2007	Amending budget No 1	New amount
p.m.	154 205	154 205

## 6 2 0 3 Financial audits

Appropriations 2007	Amending budget No 1	New amount
p.m.	98 500	98 500

## 6 2 0 4 Project administration software

Appropriations 2007	Amending budget No 1	New amount
p.m.	7 500	7 500



## EUROPEAN TRAINING FOUNDATION

**CHAPTER 6 3 — PUBLICATION AND INFORMATION****6 3 0      *Publication and information***

## 6 3 0 3      Tempus studies

Appropriations 2007	Amending budget No 1	New amount
p.m.	45 000	45 000

## 6 3 0 4      Tempus information and publicity materials

Appropriations 2007	Amending budget No 1	New amount
p.m.	60 000	60 000

## 6 3 0 5      Website development

Appropriations 2007	Amending budget No 1	New amount
p.m.	12 900	12 900

**CHAPTER 6 4 — ADMINISTRATIVE EXPENSES****6 4 0      *Administrative expenses***

## 6 4 0 1      Mailing costs

Appropriations 2007	Amending budget No 1	New amount
p.m.	100 500	100 500

## 6 4 0 2      Translation costs

Appropriations 2007	Amending budget No 1	New amount
p.m.	109 800	109 800

## 6 4 0 3      Filing, registration and data input

Appropriations 2007	Amending budget No 1	New amount
p.m.	79 710	79 710

**CHAPTER 6 5 — RESERVE****6 5 0      *Reserve***

## 6 5 0 0      Reserve

Appropriations 2007	Amending budget No 1	New amount
p.m.	26 643	26 643

**Statement of revenue and expenditure of the European Aviation Safety Agency  
for the financial year 2007 — Amending Budget No 2**

(2008/2/EC)

## EUROPEAN AVIATION SAFETY AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
1	<b>REVENUE FROM FEES AND CHARGES</b>			
	<b>Title 1 — Total</b>	<b>42 800 000</b>		<b>42 800 000</b>
2	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
	<b>Title 2 — Total</b>	<b>26 530 000</b>		<b>26 530 000</b>
3	<b>THIRD COUNTRIES CONTRIBUTION</b>			
	<b>Title 3 — Total</b>	<b>1 404 000</b>		<b>1 404 000</b>
4	<b>OTHERS CONTRIBUTIONS</b>			
4 0	OTHERS CONTRIBUTIONS	336 000	500 000	836 000
	<b>Title 4 — Total</b>	<b>336 000</b>	<b>500 000</b>	<b>836 000</b>
5	<b>ADMINISTRATIVE OPERATIONS</b>			
	<b>Title 5 — Total</b>	<b>418 000</b>		<b>418 000</b>
6	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
	<b>Title 6 — Total</b>	<b>57 000</b>		<b>57 000</b>
7	<b>CORRECTION OF BUDGETARY IMBALANCES</b>			
	<b>Title 7 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>71 545 000</b>	<b>500 000</b>	<b>72 045 000</b>



EUROPEAN AVIATION SAFETY AGENCY

**TITLE 4****OTHERS CONTRIBUTIONS****CHAPTER 40 — OTHERS CONTRIBUTIONS****4 0 2** *Technical cooperation with third countries*

Budget 2007	Amending budget No 2	New amount
p.m.	500 000	500 000

*Remarks*

Earmarked revenue to continue the assistance to the Community Programme CARDS, in support and co-operation of the Commission.

## EUROPEAN AVIATION SAFETY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF			
	<b>Title 1 — Total</b>	<b>33 745 000</b>		<b>33 745 000</b>
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
	<b>Title 2 — Total</b>	<b>9 954 000</b>		<b>9 954 000</b>
3	OPERATING EXPENDITURE			
	<b>Title 3 — Total</b>	<b>27 846 000</b>		<b>27 846 000</b>
4 4 0	SPECIAL OPERATIONS PROGRAMMES			
	TECHNICAL COOPERATION WITH THIRD COUNTRIES	p.m.	500 000	500 000
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>500 000</b>	<b>500 000</b>
	<b>GRAND TOTAL</b>	<b>71 545 000</b>	<b>500 000</b>	<b>72 045 000</b>



**TITLE 4****SPECIAL OPERATIONS PROGRAMMES****CHAPTER 4 0 — TECHNICAL COOPERATION WITH THIRD COUNTRIES****4 0 0** *Technical cooperation with third countries*

## 4 0 0 0 Technical cooperation with third countries

Appropriations 2007	Amending budget No 2	New amount
p.m.	500 000	500 000

*Remarks*

This appropriation is related to earmarked budget to continue the assistance to the Community Programme CARDS, in support and co-operation of the Commission.





**Statement of revenue and expenditure of the Translation Centre for the Bodies  
of the European Union for the financial year 2007 — Amending Budget No 2**

(2008/3/EC)

## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
<b>1</b>	<b>PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES</b>			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	32 708 250	3 670 000	36 378 250
	<b>Title 1 — Total</b>	<b>32 708 250</b>	<b>3 670 000</b>	<b>36 378 250</b>
<b>2</b>	<b>SUBSIDY FROM THE COMMISSION</b>			
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>3</b>	<b>INTERINSTITUTIONAL COOPERATION</b>			
	<b>Title 3 — Total</b>	<b>1 588 750</b>		<b>1 588 750</b>
<b>4</b>	<b>OTHER REVENUE</b>			
	<b>Title 4 — Total</b>	<b>450 000</b>		<b>450 000</b>
<b>5</b>	<b>SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR</b>			
	<b>Title 5 — Total</b>	<b>16 994 002</b>		<b>16 994 002</b>
<b>6</b>	<b>REFUNDS TO CLIENTS</b>			
	<b>Title 6 — Total</b>	<b>- 9 295 414</b>		<b>- 9 295 414</b>
	<b>GRAND TOTAL</b>	<b>42 445 588</b>	<b>3 670 000</b>	<b>46 115 588</b>



TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## TITLE 1

## PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES

## CHAPTER 10 — PAYMENTS FROM THE AGENCIES AND BODIES

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

Article 10(2)(b) of Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1), as last amended by Regulation (EC) No 1645/2003 (OJ L 245, 29.9.2003, p. 13).

## 1 0 0 3 European Medicines Agency

Budget 2007	Amending budget No 2	New amount
3 302 000	- 1 000 000	2 302 000

## 1 0 0 6 OHIM Trade Marks and Designs

Budget 2007	Amending budget No 2	New amount
19 865 000	4 810 000	24 675 000

**1 0 1**

## 1 0 1 5 European Food Safety Authority

Budget 2007	Amending budget No 2	New amount
760 000	- 140 000	620 000

**1 0 2**

## 1 0 2 8 European Defence Agency

Budget 2007	Amending budget No 2	New amount
	p.m.	p.m.

## 1 0 2 9 European Chemicals Agency

Budget 2007	Amending budget No 2	New amount
	p.m.	p.m.

## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	17 113 800	485 000	17 598 800
1 4	SOCIOMEDICAL INFRASTRUCTURE	185 000	20 000	205 000
	<b>Title 1 — Total</b>	<b>17 539 800</b>	<b>505 000</b>	<b>18 044 800</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 1	DATA PROCESSING	2 665 000	150 000	2 815 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	339 000	33 000	372 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	27 500		27 500
	<b>Title 2 — Total</b>	<b>6 000 000</b>	<b>183 000</b>	<b>6 183 000</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	EXTERNAL TRANSLATION SERVICES	9 811 200	2 982 000	12 793 200
	<b>Title 3 — Total</b>	<b>9 811 200</b>	<b>2 982 000</b>	<b>12 793 200</b>
<b>10</b>	<b>RESERVES</b>			
	<b>Title 10 — Total</b>	<b>9 094 588</b>		<b>9 094 588</b>
	<b>GRAND TOTAL</b>	<b>42 445 588</b>	<b>3 670 000</b>	<b>46 115 588</b>

## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

## CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff in active employment</b>			
1 1 0 1	Family allowances	750 000	120 000	870 000
1 1 0 2	Expatriation and foreign-residence allowances	1 560 000	180 000	1 740 000
	<i>Article 1 1 0 — Total</i>	14 370 000	300 000	14 670 000
<b>1 1 1</b>	<b>Auxiliary staff and local staff</b>			
1 1 1 0	Auxiliary staff	880 000	80 000	960 000
	<i>Article 1 1 1 — Total</i>	1 341 500	80 000	1 421 500
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 5	Agency staff	35 000	15 000	50 000
	<i>Article 1 1 7 — Total</i>	35 000	15 000	50 000
<b>1 1 8</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	40 000	90 000	130 000
	<i>Article 1 1 8 — Total</i>	313 000	90 000	403 000
	<b>CHAPTER 1 1 — TOTAL</b>	17 113 800	485 000	17 598 800
	CHAPTER 1 4			
<b>1 4 2</b>	<b>Other expenditure</b>			
1 4 2 0	Other expenditure	96 000		96 000
1 4 2 1	Social relations	2 000	20 000	22 000
	<i>Article 1 4 2 — Total</i>	98 000	20 000	118 000
	<b>CHAPTER 1 4 — TOTAL</b>	185 000	20 000	205 000
	<b>Title 1 — Total</b>	17 539 800	505 000	18 044 800

## 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 1 Family allowances

Appropriations 2007	Amending budget No 2	New amount
750 000	120 000	870 000

*Remarks*

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

This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.

## 1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 2	New amount
1 560 000	180 000	1 740 000

*Remarks*

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

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

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

## 1 1 1 0 Auxiliary staff

Appropriations 2007	Amending budget No 2	New amount
880 000	80 000	960 000

*Remarks*

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

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

**1 1 7 Supplementary services**

## 1 1 7 5 Agency staff

Appropriations 2007	Amending budget No 2	New amount
35 000	15 000	50 000

*Remarks*

This appropriation is intended to cover the use of agency staff.



## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 8 **Miscellaneous expenditure on staff recruitment and transfer**

## 1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No 2	New amount
40 000	90 000	130 000

*Remarks*

Staff Regulations of officials of the European Communities, in particular Articles 27 to 31 and 33 thereof.  
This appropriation is intended to cover the expenditure involved in recruitment procedures.

## CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

1 4 2 **Other expenditure**

## 1 4 2 0 Other expenditure

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

*Remarks*

Contributions to the committee on social activities.

## 1 4 2 1 Social relations

Appropriations 2007	Amending budget No 2	New amount
2 000	20 000	22 000

*Remarks*

This appropriation is intended to encourage and finance all initiatives aimed at promoting social relations between staff of varying nationalities, other expenditure and subsidies for the benefit of staff, as well as the cost of holding staff functions.

## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 1 — DATA PROCESSING

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

## CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 1			
<b>2 1 2</b>				
2 1 2 0	Services provided by computer staff	800 000	150 000	950 000
	<i>Article 2 1 2 — Total</i>	800 000	150 000	950 000
	CHAPTER 2 1 — TOTAL	2 665 000	150 000	2 815 000
	CHAPTER 2 3			
<b>2 3 5</b>	<b><i>Other operating expenditure</i></b>			
2 3 5 9	Other expenditure	2 500		2 500
	<i>Article 2 3 5 — Total</i>	58 500		58 500
<b>2 3 9</b>	<b><i>Interinstitutional services</i></b>			
2 3 9 1	Interpreting	68 000	18 000	86 000
2 3 9 3	Publications	40 000	15 000	55 000
	<i>Article 2 3 9 — Total</i>	227 500	33 000	260 500
	CHAPTER 2 3 — TOTAL	339 000	33 000	372 000
	CHAPTER 2 7			
<b>2 7 0</b>	<b><i>Limited consultations, studies and surveys</i></b>			
2 7 0 0	Limited consultations, studies and surveys	27 500		27 500
	<i>Article 2 7 0 — Total</i>	27 500		27 500
	CHAPTER 2 7 — TOTAL	27 500		27 500
	<b>Title 2 — Total</b>	<b>6 000 000</b>	<b>183 000</b>	<b>6 183 000</b>

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

**TITLE 2****BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 1 — DATA PROCESSING****2 1 2**

## 2 1 2 0 Services provided by computer staff

Appropriations 2007	Amending budget No 2	New amount
800 000	150 000	950 000

*Remarks*

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 5 Other operating expenditure**

## 2 3 5 9 Other expenditure

Appropriations 2007	Amending budget No 2	New amount
2 500		2 500

*Remarks*

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

**2 3 9 Interinstitutional services**

## 2 3 9 1 Interpreting

Appropriations 2007	Amending budget No 2	New amount
68 000	18 000	86 000

*Remarks*

This appropriation is intended to cover interpreting services to be billed to the Centre by the institutions, in particular by the Commission.

## 2 3 9 3 Publications

Appropriations 2007	Amending budget No 2	New amount
40 000	15 000	55 000

*Remarks*

This appropriation is intended to cover mainly the costs of publishing the Translation Centre's budget and other communications.

**CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION****2 7 0** *Limited consultations, studies and surveys***2 7 0 0** Limited consultations, studies and surveys

Appropriations 2007	Amending budget No 2	New amount
27 500		27 500

*Remarks*

This appropriation is intended to enable consultations, studies and surveys to be contracted out to qualified experts in the fields of an administrative nature, namely the evaluation reports and fees of the external consultant.



## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## TITLE 3

## OPERATIONAL EXPENDITURE

## CHAPTER 3 0 — EXTERNAL TRANSLATION SERVICES

3 0 0 *External translation services*

## 3 0 0 0 External translation services

Appropriations 2007	Amending budget No 2	New amount
9 811 200	2 982 000	12 793 200

*Remarks*

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



**Statement of revenue and expenditure of the European GNSS Supervisory Authority  
for the financial year 2007 — Amending Budget No 1**

(2008/4/EC)



## EUROPEAN GNSS SUPERVISORY AUTHORITY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>2</b>	<b>PAYMENTS FROM THE INSTITUTIONS AND BODIES</b>			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	421 270 933	15 196 400	436 467 333
	<b>Title 2 — Total</b>	<b>421 270 933</b>	<b>15 196 400</b>	<b>436 467 333</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE		p.m.	p.m.
	<b>Title 9 — Total</b>		<b>p.m.</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>421 270 933</b>	<b>15 196 400</b>	<b>436 467 333</b>



EUROPEAN GNSS SUPERVISORY AUTHORITY

## TITLE 2

## PAYMENTS FROM THE INSTITUTIONS AND BODIES

## CHAPTER 20 — PAYMENTS FROM THE INSTITUTIONS AND BODIES

200 *Payments from the institutions and bodies*

## 2009 Transfer from Galileo Joint Undertaking

Budget 2007	Amending budget No 1	New amount
219 171 933	15 196 400	234 368 333

*Remarks*

Revenue resulting from funds to be transferred by the Galileo Joint Undertaking concerning:

- the In-Orbit-Validation phase of the program, pending the signature of an agreement between ESA and GSA,
- the second grant for the EGNOS programme, pending the signature of an agreement between ESA and GSA,
- the MATIMOP and NRSCC agreements, pending their signature.

In accordance with Article 19 of the Financial Regulation of the GSA, this revenue will be used to finance the expenditure to which this revenue is assigned.

*Legal basis*

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).



EUROPEAN GNSS SUPERVISORY AUTHORITY

**TITLE 9****MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE****900** *Miscellaneous revenue*

## 9000 Miscellaneous revenue

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

*Remarks*

This article is intended to receive miscellaneous revenue.

*Legal basis*

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).

## EUROPEAN GNSS SUPERVISORY AUTHORITY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
1	STAFF			
	<b>Title 1 — Total</b>	<b>4 035 000</b>		<b>4 035 000</b>
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
	<b>Title 2 — Total</b>	<b>1 014 000</b>		<b>1 014 000</b>
3	OPERATIONAL EXPENDITURE			
3 9	OPERATIONAL ACTIVITIES — BATCH 1	413 671 934	15 196 400	428 868 334
	<b>Title 3 — Total</b>	<b>416 221 934</b>	<b>15 196 400</b>	<b>431 418 334</b>
	<b>GRAND TOTAL</b>	<b>421 270 934</b>	<b>15 196 400</b>	<b>436 467 334</b>



## TITLE 3

## OPERATIONAL EXPENDITURE

## CHAPTER 39 — OPERATIONAL ACTIVITIES — BATCH 1

## 390 Operational activities — Batch 1

## 3902 In-orbit-Validation phase

Appropriations 2007	Amending budget No 1	New amount
103 150 000	15 000 000	118 150 000

*Remarks*

This appropriation is intended to cover the expenses related to the In-orbit-validation of the Galileo programme.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 118 150 000.

*Legal basis*

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).

## 3904 Sixth Framework Programme — Second call

Appropriations 2007	Amending budget No 1	New amount
47 190 912	196 400	47 387 312

*Remarks*

This appropriation is intended to cover the cost of the remaining obligations resulting from the transfer of rights and obligations concerning grant agreements concluded by the Galileo Joint Undertaking.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 47 387 312.

*Legal basis*

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1), as amended by Regulation (EC) No 1942/2006 (OJ L 367, 22.12.2006, p. 18).





**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)  
for the financial year 2007 — Amending Budget No 2**

(2008/5/EC)

## COMMUNITY PLANT VARIETY OFFICE (CPVO)

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
1	<b>REVENUE</b>			
	<b>Title 1 — Total</b>	<b>8 991 000</b>		<b>8 991 000</b>
2	<b>SUBSIDIES</b>			
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
3 3 0	<b>RESERVE</b> RESERVE FOR DEFICIT	3 235 278	300 000	3 535 278
	<b>Title 3 — Total</b>	<b>3 235 278</b>	<b>300 000</b>	<b>3 535 278</b>
5	<b>ADMINISTRATIVE REVENUE</b>			
	<b>Title 5 — Total</b>	<b>12 000</b>		<b>12 000</b>
6	<b>REVENUE FROM SERVICES PROVIDED FOR A FEE</b>			
	<b>Title 6 — Total</b>	<b>15 000</b>		<b>15 000</b>
9	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 9 — Total</b>	<b>852 122</b>		<b>852 122</b>
	<b>GRAND TOTAL</b>	<b>13 105 400</b>	<b>300 000</b>	<b>13 405 400</b>



COMMUNITY PLANT VARIETY OFFICE (CPVO)

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

Budget 2007	Amending budget No 2	New amount
3 235 278	300 000	3 535 278

*Remarks*

The aim of this entry is to maintain a balance between revenue and payment appropriations.

## COMMUNITY PLANT VARIETY OFFICE (CPVO)

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Amending budget No 2		New amount	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	<b>PERSONS WORKING WITH THE CPVO</b>						
	<b>Title 1 — Total</b>	<b>4 617 000</b>	<b>4 617 000</b>			<b>4 617 000</b>	<b>4 617 000</b>
2	<b>BUILDINGS, EQUIPMENT, ADMINISTRA- TIVE EXPENDITURE</b>						
2 1	DATA PROCESSING	465 000	465 000	300 000	300 000	765 000	765 000
	<b>Title 2 — Total</b>	<b>2 797 000</b>	<b>2 797 000</b>	<b>300 000</b>	<b>300 000</b>	<b>3 097 000</b>	<b>3 097 000</b>
3	<b>OPERATING EXPENDITURE</b>						
	<b>Title 3 — Total</b>	<b>6 896 000</b>	<b>5 685 400</b>			<b>6 896 000</b>	<b>5 685 400</b>
10	<b>OTHER EXPENDITURE</b>						
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>14 310 000</b>	<b>13 099 400</b>	<b>300 000</b>	<b>300 000</b>	<b>14 610 000</b>	<b>13 399 400</b>



## TITLE 2

## BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE

## CHAPTER 2 1 — DATA PROCESSING

2 1 0 *Equipment, software and external services*

Appropriations 2007		Amending budget No 2		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
465 000	465 000	300 000	300 000	765 000	765 000

*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,
- 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.).





**Statement of revenue and expenditure of the European Agency for the Management of Operational  
Cooperation at the External Borders (Frontex) for the financial year 2007**

(2008/6/EC)



**TITLE 9**  
**REVENUE**

**CHAPTER 9 0 — SUBSIDIES AND CONTRIBUTIONS**

**CHAPTER 9 1 — OTHER REVENUE**

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	<i>Subsidy from the European Community</i>	21 200 000	18 940 000	
9 0 1	<i>Contribution from the Schengen associated countries</i>	400 000		
9 0 2	<i>Contributions from the United Kingdom and Ireland</i>	400 000	226 300	
9 0 3	<i>Voluntary contributions from Member States and Schengen associated countries</i>	200 000		
	CHAPTER 9 0 — TOTAL	22 200 000	19 166 300	
	CHAPTER 9 1			
9 1 0	<i>Other revenue</i>	p.m.		
	CHAPTER 9 1 — TOTAL	p.m.		
	<b>Title 9 — Total</b>	<b>22 200 000</b>	<b>19 166 300</b>	
	<b>GRAND TOTAL</b>	<b>22 200 000</b>	<b>19 166 300</b>	

FRONTEX

**TITLE 9**  
**REVENUE**

**CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS****900 Subsidy from the European Community**

Financial year 2007	Financial year 2006	Financial year 2005
21 200 000	18 940 000	

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

The European Parliament will (probably) decide to make available an additional amount of EUR 12 786 000.

**901 Contribution from the Schengen associated countries**

Financial year 2007	Financial year 2006	Financial year 2005
400 000		

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

**902 Contributions from the United Kingdom and Ireland**

Financial year 2007	Financial year 2006	Financial year 2005
400 000	226 300	

*Remarks*

Frontex Regulation, and in particular Article 20(5) thereof.

**903 Voluntary contributions from Member States and Schengen associated countries**

Financial year 2007	Financial year 2006	Financial year 2005
200 000		

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

**CHAPTER 91 — OTHER REVENUE****910 Other revenue**

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

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 021 500	3 870 500	
1 2	RECRUITMENT	32 500	79 000	
1 3	ADMINISTRATIVE MISSIONS	290 000	275 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	16 000	2 500	
1 5	OTHER STAFF-RELATED EXPENDITURE	481 000	428 000	
1 6	SOCIAL WELFARE	14 000	10 000	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	45 000	35 000	
	<b>Title 1 — Total</b>	<b>6 900 000</b>	<b>4 700 000</b>	
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 161 500	328 000	
2 1	DATA-PROCESSING	859 500	478 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000	139 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	147 500	107 500	
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	353 000	103 500	
2 5	NON-OPERATIONAL MEETINGS	306 500	244 000	
	<b>Title 2 — Total</b>	<b>3 000 000</b>	<b>1 400 000</b>	
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	9 400 000	11 089 300	
3 1	RISK ANALYSIS	200 000	187 000	
3 2	TRAINING	1 200 000	1 060 000	
3 3	RESEARCH AND DEVELOPMENT	250 000	120 000	
3 4	MANAGEMENT OF TECHNICAL EQUIPMENT	100 000	10 000	
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	150 000	100 000	
3 9	OPERATIONAL RESERVE	1 000 000	500 000	
	<b>Title 3 — Total</b>	<b>12 300 000</b>	<b>13 066 300</b>	
	<b>GRAND TOTAL</b>	<b>22 200 000</b>	<b>19 166 300</b>	

FRONTEX

## TITLE 1

## STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

CHAPTER 1 2 — RECRUITMENT

CHAPTER 1 3 — ADMINISTRATIVE MISSIONS

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	<i>Temporary staff holding a post provided for in the establishment plan</i>	3 132 000	911 000	
1 1 1	<i>Other staff</i>	2 352 500	2 682 400	
1 1 3	<i>Employer's social security contributions for temporary agents</i>	165 000	44 900	
1 1 4	<i>Miscellaneous allowances and grants for temporary agents</i>	69 000	14 200	
1 1 5	<i>Overtime</i>	p.m.	p.m.	
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>	303 000	381 000	
1 1 9	<i>Salary weightings</i>	p.m.	- 163 000	
	CHAPTER 1 1 — TOTAL	6 021 500	3 870 500	
	CHAPTER 1 2			
1 2 0	<i>Recruitment</i>	32 500	79 000	
	CHAPTER 1 2 — TOTAL	32 500	79 000	
	CHAPTER 1 3			
1 3 0	<i>Administrative missions</i>	290 000	275 000	
	CHAPTER 1 3 — TOTAL	290 000	275 000	
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>	p.m.	p.m.	
1 4 1	<i>Medical service</i>	15 000	1 500	
1 4 3	<i>Other expenditure</i>	1 000	1 000	
	CHAPTER 1 4 — TOTAL	16 000	2 500	

**CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE****CHAPTER 1 6 — SOCIAL WELFARE****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 5			
<b>1 5 0</b>	<b>Training and information of staff</b>	125 000	25 000	
<b>1 5 1</b>	<b>Supplementary services</b>	356 000	403 000	
	CHAPTER 1 5 — TOTAL	481 000	428 000	
	CHAPTER 1 6			
<b>1 6 0</b>	<b>Special assistance grants</b>	p.m.		
<b>1 6 1</b>	<b>Social events</b>	14 000	10 000	
	CHAPTER 1 6 — TOTAL	14 000	10 000	
	CHAPTER 1 7			
<b>1 7 0</b>	<b>Entertainment and representation expenses</b>	45 000	35 000	
	CHAPTER 1 7 — TOTAL	45 000	35 000	
	<b>Title 1 — Total</b>	<b>6 900 000</b>	<b>4 700 000</b>	



FRONTEX

**TITLE 1****STAFF****CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT****110** *Temporary staff holding a post provided for in the establishment plan*

Appropriations 2007	Appropriations 2006	Outturn 2005
3 132 000	911 000	

*Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover salaries for temporary staff.

**111** *Other staff*

Appropriations 2007	Appropriations 2006	Outturn 2005
2 352 500	2 682 400	

*Remarks*

Conditions of employment for other servants and Rules on the secondment of national experts to Frontex.

**113** *Employer's social security contributions for temporary agents*

Appropriations 2007	Appropriations 2006	Outturn 2005
165 000	44 900	

*Remarks*

Staff Regulations of officials of the European Communities.

**114** *Miscellaneous allowances and grants for temporary agents*

Appropriations 2007	Appropriations 2006	Outturn 2005
69 000	14 200	

*Remarks*

Staff Regulations of officials of the European Communities.

**115** *Overtime*

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

*Remarks*

Staff Regulations of officials of the European Communities.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** *Allowances and expenses on entering and leaving the service and on transfer*

Appropriations 2007	Appropriations 2006	Outturn 2005
303 000	381 000	

*Remarks*

Staff Regulations of officials of the European Communities.

**1 1 9** *Salary weightings*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	- 163 000	

*Remarks*

Staff Regulations of officials of the European Communities.

## CHAPTER 1 2 — RECRUITMENT

**1 2 0** *Recruitment*

Appropriations 2007	Appropriations 2006	Outturn 2005
32 500	79 000	

*Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the costs of interviews and medical checks.

## CHAPTER 1 3 — ADMINISTRATIVE MISSIONS

**1 3 0** *Administrative missions*

Appropriations 2007	Appropriations 2006	Outturn 2005
290 000	275 000	

*Remarks*

Staff Regulations of officials of the European Communities.

## CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

**1 4 0** *Restaurants and canteens*

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

**1 4 1** *Medical service*

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	1 500	

*Remarks*

Staff Regulations of officials of the European Communities.

FRONTEX

**CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE** (*cont'd*)**1 4 3** *Other expenditure*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	

**CHAPTER 15 — OTHER STAFF-RELATED EXPENDITURE****1 5 0** *Training and information of staff*

Appropriations 2007	Appropriations 2006	Outturn 2005
125 000	25 000	

**1 5 1** *Supplementary services*

Appropriations 2007	Appropriations 2006	Outturn 2005
356 000	403 000	

*Remarks*

Frontex Regulation, and in particular Article 27 thereof.

This appropriation is intended to cover PMO services.

**CHAPTER 16 — SOCIAL WELFARE****1 6 0** *Special assistance grants*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.		

*Remarks*

Staff Regulations of officials of the European Communities.

**1 6 1** *Social events*

Appropriations 2007	Appropriations 2006	Outturn 2005
14 000	10 000	

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

Appropriations 2007	Appropriations 2006	Outturn 2005
45 000	35 000	

## TITLE 2

## OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA-PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	<b>Rent</b>	900 000	p.m.	
2 0 1	<b>Insurance</b>	5 500	3 000	
2 0 2	<b>Water, gas, electricity and heating</b>	18 000	10 000	
2 0 3	<b>Cleaning and maintenance</b>	30 000	25 000	
2 0 4	<b>Furnishing of premises</b>	100 000	55 000	
2 0 5	<b>Security of buildings and persons</b>	100 000	235 000	
2 0 8	<b>Expenditure preliminary to the rental of immovable property</b>	8 000	p.m.	
2 0 9	<b>Other expenditure</b>	p.m.	p.m.	
	CHAPTER 2 0 — TOTAL	1 161 500	328 000	
	CHAPTER 2 1			
2 1 0	<b>Costs of equipment and data-processing related expenditure</b>	859 500	478 000	
	CHAPTER 2 1 — TOTAL	859 500	478 000	
	CHAPTER 2 2			
2 2 0	<b>Technical equipment and installations</b>	p.m.	10 000	
2 2 1	<b>Furniture</b>	125 000	25 000	
2 2 3	<b>Transport equipment</b>	41 000	100 000	
2 2 5	<b>Documentation and library expenditure</b>	6 000	4 000	
	CHAPTER 2 2 — TOTAL	172 000	139 000	
	CHAPTER 2 3			
2 3 0	<b>Stationery and office supplies</b>	60 000	40 000	
2 3 1	<b>Financial charges</b>	3 000	10 000	
2 3 3	<b>Legal expenses and damages</b>	20 000	5 000	

FRONTEX

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****CHAPTER 2 5 — NON-OPERATIONAL MEETINGS**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 4	<i>Other administrative expenditure</i>	57 000	45 000	
2 3 5	<i>Communication and information activities</i>	7 500	7 500	
	CHAPTER 2 3 — TOTAL	147 500	107 500	
	CHAPTER 2 4			
2 4 0	<i>Postal and delivery charges</i>	8 000	6 000	
2 4 1	<i>Telecommunications</i>	345 000	97 500	
	CHAPTER 2 4 — TOTAL	353 000	103 500	
	CHAPTER 2 5			
2 5 0	<i>Management Board meetings</i>	286 500	234 000	
2 5 1	<i>Other meetings and visits</i>	20 000	10 000	
	CHAPTER 2 5 — TOTAL	306 500	244 000	
	<b>Title 2 — Total</b>	<b>3 000 000</b>	<b>1 400 000</b>	

## TITLE 2

## OTHER ADMINISTRATIVE EXPENDITURE

## CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rent*

Appropriations 2007	Appropriations 2006	Outturn 2005
900 000	p.m.	

*Remarks*

This appropriation is intended to cover the costs of additional storage space and car parks.

2 0 1 *Insurance*

Appropriations 2007	Appropriations 2006	Outturn 2005
5 500	3 000	

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

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	10 000	

*Remarks*

More consumption due to additional staff.

2 0 3 *Cleaning and maintenance*

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	25 000	

2 0 4 *Furnishing of premises*

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	55 000	

2 0 5 *Security of buildings and persons*

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	235 000	

2 0 8 *Expenditure preliminary to the rental of immovable property*

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	p.m.	

2 0 9 *Other expenditure*

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

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**CHAPTER 21 — DATA-PROCESSING****2 1 0** *Costs of equipment and data-processing related expenditure*

Appropriations 2007	Appropriations 2006	Outturn 2005
859 500	478 000	

*Remarks*

This appropriation is intended to cover additional IT and communication equipment related to the increase in staff and operations.

**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 0** *Technical equipment and installations*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	10 000	

**2 2 1** *Furniture*

Appropriations 2007	Appropriations 2006	Outturn 2005
125 000	25 000	

*Remarks*

One set of furniture for one person costs approximately EUR 1 000; we foresee to have approximately 110 staff members at the end of 2007, therefore EUR 110 000 are needed, plus extra furniture into each room and in the conference rooms.

**2 2 3** *Transport equipment*

Appropriations 2007	Appropriations 2006	Outturn 2005
41 000	100 000	

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

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 000	

**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0** *Stationery and office supplies*

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	40 000	

*Remarks*

This appropriation is intended to cover the purchase of more printers, ink cartridges, etc.

**2 3 1** *Financial charges*

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	10 000	

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

2 3 3 *Legal expenses and damages*

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	5 000	

2 3 4 *Other administrative expenditure*

Appropriations 2007	Appropriations 2006	Outturn 2005
57 000	45 000	

2 3 5 *Communication and information activities*

Appropriations 2007	Appropriations 2006	Outturn 2005
7 500	7 500	

## CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 *Postal and delivery charges*

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	6 000	

2 4 1 *Telecommunications*

Appropriations 2007	Appropriations 2006	Outturn 2005
345 000	97 500	

## CHAPTER 2 5 — NON-OPERATIONAL MEETINGS

2 5 0 *Management Board meetings*

Appropriations 2007	Appropriations 2006	Outturn 2005
286 500	234 000	

2 5 1 *Other meetings and visits*

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	10 000	

*Remarks*

This appropriation is intended to cover the costs of other international events and opening of new premises.



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**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS**  
**CHAPTER 3 1 — RISK ANALYSIS**  
**CHAPTER 3 2 — TRAINING**  
**CHAPTER 3 3 — RESEARCH AND DEVELOPMENT**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	<i>Operations and pilot projects, etc. — Land borders</i>	1 500 000	910 000	
3 0 1	<i>Operations and pilot projects, etc. — Sea borders</i>	5 300 000	9 229 300	
3 0 2	<i>Operations and pilot projects, etc. — Air borders</i>	1 000 000	315 000	
3 0 3	<i>Operations and pilot projects, etc. — Combined</i>	1 300 000	310 000	
3 0 4	<i>Technical and operational assistance</i>	p.m.	p.m.	
3 0 5	<i>Return cooperation</i>	300 000	325 000	
	CHAPTER 3 0 — TOTAL	9 400 000	11 089 300	
	CHAPTER 3 1			
3 1 0	<i>Risk analysis</i>	200 000	187 000	
	CHAPTER 3 1 — TOTAL	200 000	187 000	
	CHAPTER 3 2			
3 2 0	<i>Training</i>	1 200 000	1 060 000	
	CHAPTER 3 2 — TOTAL	1 200 000	1 060 000	
	CHAPTER 3 3			
3 3 0	<i>Research and development</i>	250 000	120 000	
	CHAPTER 3 3 — TOTAL	250 000	120 000	

**CHAPTER 3 4 — MANAGEMENT OF TECHNICAL EQUIPMENT****CHAPTER 3 5 — MISCELLANEOUS OPERATIONAL ACTIVITIES****CHAPTER 3 9 — OPERATIONAL RESERVE**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
<b>3 4 0</b>	CHAPTER 3 4 <i>Management of technical equipment</i>	100 000	10 000	
	CHAPTER 3 4 — TOTAL	100 000	10 000	
<b>3 5 0</b>	CHAPTER 3 5 <i>Miscellaneous operational activities</i>	150 000	100 000	
	CHAPTER 3 5 — TOTAL	150 000	100 000	
<b>3 9 0</b>	CHAPTER 3 9 <i>Reserve</i>	1 000 000	500 000	
	CHAPTER 3 9 — TOTAL	1 000 000	500 000	
	<b>Title 3 — Total</b>	<b>12 300 000</b>	<b>13 066 300</b>	
	<b>GRAND TOTAL</b>	<b>22 200 000</b>	<b>19 166 300</b>	

FRONTEX

**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS****3 0 0** *Operations and pilot projects, etc. — Land borders*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 500 000	910 000	

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 1** *Operations and pilot projects, etc. — Sea borders*

Appropriations 2007	Appropriations 2006	Outturn 2005
5 300 000	9 229 300	

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 2** *Operations and pilot projects, etc. — Air borders*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000 000	315 000	

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 3** *Operations and pilot projects, etc. — Combined*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 300 000	310 000	

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

This appropriation will be allocated over Articles 3 0 0, 3 0 1, 3 0 2 and 3 4 0.

**3 0 4** *Technical and operational assistance*

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

*Remarks*

Frontex Regulation, and in particular Article 8 thereof.

**CHAPTER 3 0 — OPERATIONS** (*cont'd*)**3 0 5** *Return cooperation*

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000	325 000	

*Remarks*

Frontex Regulation, and in particular Article 9 thereof.

**CHAPTER 3 1 — RISK ANALYSIS****3 1 0** *Risk analysis*

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	187 000	

*Remarks*

Frontex Regulation, and in particular Article 4 thereof.

**CHAPTER 3 2 — TRAINING****3 2 0** *Training*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 200 000	1 060 000	

*Remarks*

Frontex Regulation, and in particular Article 5 thereof.

**CHAPTER 3 3 — RESEARCH AND DEVELOPMENT****3 3 0** *Research and development*

Appropriations 2007	Appropriations 2006	Outturn 2005
250 000	120 000	

*Remarks*

Frontex Regulation, and in particular Article 6 thereof.

**CHAPTER 3 4 — MANAGEMENT OF TECHNICAL EQUIPMENT****3 4 0** *Management of technical equipment*

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	10 000	

*Remarks*

Frontex Regulation, and in particular Articles 7 and 8 thereof.

This appropriation is intended to cover the expenditure related the establishment of pooled expert teams such as Rabbit and Frontex joint support teams (FJST) as well as the management of technical equipment.

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**CHAPTER 3 5 — MISCELLANEOUS OPERATIONAL ACTIVITIES****3 5 0** *Miscellaneous operational activities*

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	100 000	

*Remarks*

Frontex Regulation, and in particular Article 2 thereof.

**CHAPTER 3 9 — OPERATIONAL RESERVE****3 9 0** *Reserve*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000 000	500 000	

*Remarks*

This appropriation is linked to 'unrealised' revenue such as voluntary contributions to Frontex and contributions from Schengen associated countries.

## Establishment plan

Category and grade	2005		2006		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		—		—		—
AD14		—		1		1
AD13		—		1		1
AD12		—		6		6
AD11		—		4		7
AD10		—		3		5
AD9		—		1		1
AD8		—		2		2
AD7		—		—		—
AD6		—		—		—
AD5		—		—		—
Total AD		5		18		23
AST11		—		—		—
AST10		—		—		—
AST9		—		—		—
AST8		—		4		4
AST7		—		2		2
AST6		—		1		2
AST5		—		2		2
AST4		—		—		—
AST3		—		1		1
AST2		—		—		—
AST1		—		—		—
Total AST		5		10		11
Total C*		5		—		—
Total D*		2		—		—
<b>Grand total</b>		<b>17</b>		<b>28</b>		<b>34</b>



**Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2007 — Amending Budget No 1**

(2008/7/EC)







FRONTEX

**TITLE 9**  
**REVENUE**

**CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS**

**900**      *Subsidy from the European Community*

Budget 2007	Amending budget No 1	New amount
21 200 000	12 780 000	33 980 000

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

European Parliament made available an additional amount of EUR 12 786 000, but put those in a reserve. Frontex has fulfilled the conditions for release of this appropriation.

**902**      *Contributions from the United Kingdom and Ireland*

Budget 2007	Amending budget No 1	New amount
400 000	170 300	570 300

*Remarks*

Frontex Regulation, and in particular Article 20(5) thereof.

Contributions from the United Kingdom and Ireland are higher than originally budgeted.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 872 500	2 200 000	8 072 500
1 2	RECRUITMENT	32 500	192 500	225 000
1 5	OTHER STAFF-RELATED EXPENDITURE	481 000	70 000	551 000
1 6	SOCIAL WELFARE	14 000	10 000	24 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES		25 000	25 000
	<b>Title 1 — Total</b>	<b>6 706 000</b>	<b>2 497 500</b>	<b>9 203 500</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 161 500	415 000	1 576 500
2 1	DATA-PROCESSING	859 500	1 137 000	1 996 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000	254 000	426 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	147 500	255 500	403 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	353 000	65 000	418 000
2 5	NON-OPERATIONAL MEETINGS	306 500	130 000	436 500
	<b>Title 2 — Total</b>	<b>3 000 000</b>	<b>2 256 500</b>	<b>5 256 500</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	9 400 000	5 625 000	15 025 000
3 1	RISK ANALYSIS	200 000	670 000	870 000
3 2	TRAINING	1 200 000	755 000	1 955 000
3 3	RESEARCH AND DEVELOPMENT	250 000	100 000	350 000
3 4	MANAGEMENT OF TECHNICAL EQUIPMENT	100 000	940 000	1 040 000
3 9	OPERATIONAL RESERVE	1 000 000	106 300	1 106 300
	<b>Title 3 — Total</b>	<b>12 300 000</b>	<b>8 196 300</b>	<b>20 496 300</b>
	<b>GRAND TOTAL</b>	<b>22 006 000</b>	<b>12 950 300</b>	<b>34 956 300</b>

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## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

## CHAPTER 1 2 — RECRUITMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Temporary staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	2 471 000	363 000	2 834 000
1 1 0 1	Family allowances	288 000	51 000	339 000
1 1 0 2	Expatriation and foreign-residence allowances	373 000	66 000	439 000
	<i>Article 1 1 0 — Total</i>	3 132 000	480 000	3 612 000
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 1	Contract staff	333 500	227 000	560 500
1 1 1 2	Seconded national experts	1 870 000	915 000	2 785 000
	<i>Article 1 1 1 — Total</i>	2 203 500	1 142 000	3 345 500
<b>1 1 3</b>	<b>Employer's social security contributions for temporary agents</b>			
1 1 3 0	Insurance against sickness	99 000	14 000	113 000
1 1 3 1	Insurance against accidents and occupational disease	26 000	5 000	31 000
1 1 3 2	Insurance against unemployment	40 000	8 000	48 000
	<i>Article 1 1 3 — Total</i>	165 000	27 000	192 000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants for temporary agents</b>			
1 1 4 0	Childbirth and death allowances and grants	12 000	12 000	24 000
1 1 4 1	Travel expenses for annual leave	57 000	62 000	119 000
	<i>Article 1 1 4 — Total</i>	69 000	74 000	143 000
<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving the service and on transfer</b>			
1 1 8 0	Travel expenses on taking up duties and at end of contract	13 000	20 000	33 000
1 1 8 1	Installation, resettlement and transfer allowances for temporary agents	129 000	204 000	333 000
1 1 8 2	Removal expenses for temporary agents	54 000	85 000	139 000
1 1 8 3	Temporary daily subsistence allowances for temporary agents	107 000	168 000	275 000
	<i>Article 1 1 8 — Total</i>	303 000	477 000	780 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>5 872 500</b>	<b>2 200 000</b>	<b>8 072 500</b>
	CHAPTER 1 2			
<b>1 2 0</b>	<b>Recruitment</b>			
1 2 0 0	Translation and publication of notices	1 000	6 000	7 000
1 2 0 1	Travel and subsistence costs of applicants	28 000	165 000	193 000

**CHAPTER 1 2 — RECRUITMENT** (*cont'd*)**CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE****CHAPTER 1 6 — SOCIAL WELFARE****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1 2 0</b>	( <i>cont'd</i> )			
1 2 0 2	Medical examinations	2 500	15 500	18 000
1 2 0 3	Other recruitment costs	1 000	6 000	7 000
	<i>Article 1 2 0 — Total</i>	32 500	192 500	225 000
	<b>CHAPTER 1 2 — TOTAL</b>	32 500	192 500	225 000
	CHAPTER 1 5			
<b>1 5 0</b>	<b><i>Training and information of staff</i></b>	125 000	55 000	180 000
<b>1 5 1</b>	<b><i>Supplementary services</i></b>			
1 5 1 0	Translation and interpretation services	330 000	5 000	335 000
1 5 1 3	Other external services including expenses for Commission management costs	26 000	10 000	36 000
	<i>Article 1 5 1 — Total</i>	356 000	15 000	371 000
	<b>CHAPTER 1 5 — TOTAL</b>	481 000	70 000	551 000
	CHAPTER 1 6			
<b>1 6 1</b>	<b><i>Social events</i></b>	14 000	10 000	24 000
	<b>CHAPTER 1 6 — TOTAL</b>	14 000	10 000	24 000
	CHAPTER 1 7			
<b>1 7 0</b>	<b><i>Entertainment and representation expenses</i></b>			
1 7 0 1	Corporate identity		25 000	25 000
	<i>Article 1 7 0 — Total</i>		25 000	25 000
	<b>CHAPTER 1 7 — TOTAL</b>		25 000	25 000
	<b>Title 1 — Total</b>	<b>6 706 000</b>	<b>2 497 500</b>	<b>9 203 500</b>

FRONTEX

**TITLE 1****STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0** *Temporary staff holding a post provided for in the establishment plan**Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover salaries for temporary staff.

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
2 471 000	363 000	2 834 000

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1	New amount
288 000	51 000	339 000

## 1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 1	New amount
373 000	66 000	439 000

**1 1 1** *Other staff**Remarks*

Conditions of employment for other servants and Rules on the secondment of national experts to Frontex.

## 1 1 1 1 Contract staff

Appropriations 2007	Amending budget No 1	New amount
333 500	227 000	560 500

## 1 1 1 2 Seconded national experts

Appropriations 2007	Amending budget No 1	New amount
1 870 000	915 000	2 785 000

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

**1 1 3 Employer's social security contributions for temporary agents***Remarks*

Staff Regulations of officials of the European Communities.

## 1 1 3 0 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
99 000	14 000	113 000

## 1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
26 000	5 000	31 000

## 1 1 3 2 Insurance against unemployment

Appropriations 2007	Amending budget No 1	New amount
40 000	8 000	48 000

**1 1 4 Miscellaneous allowances and grants for temporary agents***Remarks*

Staff Regulations of officials of the European Communities.

## 1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Amending budget No 1	New amount
12 000	12 000	24 000

## 1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Amending budget No 1	New amount
57 000	62 000	119 000

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

Staff Regulations of officials of the European Communities.

## 1 1 8 0 Travel expenses on taking up duties and at end of contract

Appropriations 2007	Amending budget No 1	New amount
13 000	20 000	33 000

## 1 1 8 1 Installation, resettlement and transfer allowances for temporary agents

Appropriations 2007	Amending budget No 1	New amount
129 000	204 000	333 000



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**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 8** (cont'd)

## 1 1 8 2 Removal expenses for temporary agents

Appropriations 2007	Amending budget No 1	New amount
54 000	85 000	139 000

## 1 1 8 3 Temporary daily subsistence allowances for temporary agents

Appropriations 2007	Amending budget No 1	New amount
107 000	168 000	275 000

**CHAPTER 12 — RECRUITMENT****1 2 0** **Recruitment***Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover the costs of interviews and medical checks.

## 1 2 0 0 Translation and publication of notices

Appropriations 2007	Amending budget No 1	New amount
1 000	6 000	7 000

## 1 2 0 1 Travel and subsistence costs of applicants

Appropriations 2007	Amending budget No 1	New amount
28 000	165 000	193 000

## 1 2 0 2 Medical examinations

Appropriations 2007	Amending budget No 1	New amount
2 500	15 500	18 000

## 1 2 0 3 Other recruitment costs

Appropriations 2007	Amending budget No 1	New amount
1 000	6 000	7 000

**CHAPTER 15 — OTHER STAFF-RELATED EXPENDITURE****1 5 0 Training and information of staff**

Appropriations 2007	Amending budget No 1	New amount
125 000	55 000	180 000

**1 5 1 Supplementary services***Remarks*

Frontex Regulation, and in particular Article 27 thereof.

This appropriation is intended to cover PMO services.

**1 5 1 0 Translation and interpretation services**

Appropriations 2007	Amending budget No 1	New amount
330 000	5 000	335 000

**1 5 1 3 Other external services including expenses for Commission management costs**

Appropriations 2007	Amending budget No 1	New amount
26 000	10 000	36 000

**CHAPTER 16 — SOCIAL WELFARE****1 6 1 Social events**

Appropriations 2007	Amending budget No 1	New amount
14 000	10 000	24 000

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

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

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## TITLE 2

## OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA-PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
2 0 0	<b>Rent</b>	900 000	250 000	1 150 000
2 0 2	<b>Water, gas, electricity and heating</b>	18 000	22 000	40 000
2 0 3	<b>Cleaning and maintenance</b>			
2 0 3 0	Cleaning and maintenance	30 000	15 000	45 000
	<i>Article 2 0 3 — Total</i>	30 000	15 000	45 000
2 0 4	<b>Furnishing of premises</b>	100 000	50 000	150 000
2 0 5	<b>Security of buildings and persons</b>			
2 0 5 0	Security equipment	100 000	78 000	178 000
	<i>Article 2 0 5 — Total</i>	100 000	78 000	178 000
	CHAPTER 2 0 — TOTAL	1 161 500	415 000	1 576 500
	CHAPTER 2 1			
2 1 0	<b>Costs of equipment and data-processing related expenditure</b>			
2 1 0 0	Purchase of data processing equipment	550 000	717 000	1 267 000
2 1 0 1	Software	200 000	272 000	472 000
2 1 0 2	Maintenance and repair of data processing equipment	80 000	108 000	188 000
2 1 0 3	Consultancy and studies	29 500	40 000	69 500
	<i>Article 2 1 0 — Total</i>	859 500	1 137 000	1 996 500
	CHAPTER 2 1 — TOTAL	859 500	1 137 000	1 996 500
	CHAPTER 2 2			
2 2 1	<b>Furniture</b>	125 000	175 000	300 000
2 2 3	<b>Transport equipment</b>			
2 2 3 0	Purchases and long-term lease of transport equipment	37 000	58 000	95 000
2 2 3 3	Fuel	4 000	21 000	25 000
	<i>Article 2 2 3 — Total</i>	41 000	79 000	120 000
	CHAPTER 2 2 — TOTAL	172 000	254 000	426 000

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****CHAPTER 2 5 — NON-OPERATIONAL MEETINGS**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationery and office supplies</b>	60 000	40 000	100 000
<b>2 3 1</b>	<b>Financial charges</b>			
2 3 1 0	Bank charges	3 000	17 000	20 000
2 3 1 1	Exchange-rate losses		30 000	30 000
	<i>Article 2 3 1 — Total</i>	3 000	47 000	50 000
<b>2 3 4</b>	<b>Other administrative expenditure</b>			
2 3 4 0	Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs	5 000	15 000	20 000
2 3 4 1	Uniforms and working clothes	4 000	12 000	16 000
2 3 4 2	Translation services	25 000	72 000	97 000
2 3 4 3	Official publications, tender publications and reproduction of documents	20 000	58 000	78 000
2 3 4 4	Petty expenditure	3 000	9 000	12 000
	<i>Article 2 3 4 — Total</i>	57 000	166 000	223 000
<b>2 3 5</b>	<b>Communication and information activities</b>	7 500	2 500	10 000
	CHAPTER 2 3 — TOTAL	147 500	255 500	403 000
	CHAPTER 2 4			
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Telecommunications subscriptions and charges	320 000	59 000	379 000
2 4 1 1	Purchase, installation and maintenance of telecommunications equipment and material	25 000	6 000	31 000
	<i>Article 2 4 1 — Total</i>	345 000	65 000	410 000
	CHAPTER 2 4 — TOTAL	353 000	65 000	418 000
	CHAPTER 2 5			
<b>2 5 0</b>	<b>Management Board meetings</b>			
2 5 0 0	Interpretation services and equipment	286 500	40 000	326 500
2 5 0 1	Travel and subsistence costs of delegates		10 000	10 000
	<i>Article 2 5 0 — Total</i>	286 500	50 000	336 500
<b>2 5 1</b>	<b>Other meetings and visits</b>	20 000	80 000	100 000
	CHAPTER 2 5 — TOTAL	306 500	130 000	436 500
	<b>Title 2 — Total</b>	<b>3 000 000</b>	<b>2 256 500</b>	<b>5 256 500</b>

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## TITLE 2

## OTHER ADMINISTRATIVE EXPENDITURE

## CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 **Rent**

Appropriations 2007	Amending budget No 1	New amount
900 000	250 000	1 150 000

*Remarks*

This appropriation is intended to cover the costs of additional storage space and car parks.

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

Appropriations 2007	Amending budget No 1	New amount
18 000	22 000	40 000

*Remarks*

More consumption due to additional staff.

203 **Cleaning and maintenance**

## 2030 Cleaning and maintenance

Appropriations 2007	Amending budget No 1	New amount
30 000	15 000	45 000

204 **Furnishing of premises**

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

205 **Security of buildings and persons**

## 2050 Security equipment

Appropriations 2007	Amending budget No 1	New amount
100 000	78 000	178 000

## CHAPTER 21 — DATA-PROCESSING

210 **Costs of equipment and data-processing related expenditure***Remarks*

This appropriation is intended to cover additional IT and communication equipment related to the increase in staff and operations.

**CHAPTER 2 1 — DATA-PROCESSING** (cont'd)**2 1 0** (cont'd)**2 1 0 0** Purchase of data processing equipment

Appropriations 2007	Amending budget No 1	New amount
550 000	717 000	1 267 000

**2 1 0 1** Software

Appropriations 2007	Amending budget No 1	New amount
200 000	272 000	472 000

**2 1 0 2** Maintenance and repair of data processing equipment

Appropriations 2007	Amending budget No 1	New amount
80 000	108 000	188 000

**2 1 0 3** Consultancy and studies

Appropriations 2007	Amending budget No 1	New amount
29 500	40 000	69 500

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 1** *Furniture*

Appropriations 2007	Amending budget No 1	New amount
125 000	175 000	300 000

*Remarks*

One set of furniture for one person costs approximately EUR 1 000; we foresee to have approximately 110 staff members at the end of 2007, therefore EUR 110 000 are needed, plus extra furniture into each room and in the conference rooms.

**2 2 3** *Transport equipment***2 2 3 0** Purchases and long-term lease of transport equipment

Appropriations 2007	Amending budget No 1	New amount
37 000	58 000	95 000

**2 2 3 3** Fuel

Appropriations 2007	Amending budget No 1	New amount
4 000	21 000	25 000

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**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationery and office supplies**

Appropriations 2007	Amending budget No 1	New amount
60 000	40 000	100 000

*Remarks*

This appropriation is intended to cover the purchase of more printers, ink cartridges, etc.

**2 3 1 Financial charges****2 3 1 0 Bank charges**

Appropriations 2007	Amending budget No 1	New amount
3 000	17 000	20 000

**2 3 1 1 Exchange-rate losses**

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

**2 3 4 Other administrative expenditure****2 3 4 0 Miscellaneous insurance, transportation of goods, departmental removals and associated handling costs**

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

**2 3 4 1 Uniforms and working clothes**

Appropriations 2007	Amending budget No 1	New amount
4 000	12 000	16 000

**2 3 4 2 Translation services**

Appropriations 2007	Amending budget No 1	New amount
25 000	72 000	97 000

**2 3 4 3 Official publications, tender publications and reproduction of documents**

Appropriations 2007	Amending budget No 1	New amount
20 000	58 000	78 000

**2 3 4 4 Petty expenditure**

Appropriations 2007	Amending budget No 1	New amount
3 000	9 000	12 000

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 5** *Communication and information activities*

Appropriations 2007	Amending budget No 1	New amount
7 500	2 500	10 000

**CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS****2 4 1** *Telecommunications*

## 2 4 1 0 Telecommunications subscriptions and charges

Appropriations 2007	Amending budget No 1	New amount
320 000	59 000	379 000

## 2 4 1 1 Purchase, installation and maintenance of telecommunications equipment and material

Appropriations 2007	Amending budget No 1	New amount
25 000	6 000	31 000

**CHAPTER 2 5 — NON-OPERATIONAL MEETINGS****2 5 0** *Management Board meetings*

## 2 5 0 0 Interpretation services and equipment

Appropriations 2007	Amending budget No 1	New amount
286 500	40 000	326 500

## 2 5 0 1 Travel and subsistence costs of delegates

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

**2 5 1** *Other meetings and visits*

Appropriations 2007	Amending budget No 1	New amount
20 000	80 000	100 000

*Remarks*

This appropriation is intended to cover the costs of other international events and opening of new premises.



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**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS**  
**CHAPTER 3 1 — RISK ANALYSIS**  
**CHAPTER 3 2 — TRAINING**  
**CHAPTER 3 3 — RESEARCH AND DEVELOPMENT**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 0			
3 0 0	<i>Operations and pilot projects, etc. — Land borders</i>	1 500 000	2 100 000	3 600 000
3 0 1	<i>Operations and pilot projects, etc. — Sea borders</i>	5 300 000	2 865 000	8 165 000
3 0 2	<i>Operations and pilot projects, etc. — Air borders</i>	1 000 000	800 000	1 800 000
3 0 3	<i>Operations and pilot projects, etc. — Combined</i>	1 300 000	- 440 000	860 000
3 0 5	<i>Return cooperation</i>	300 000	300 000	600 000
	CHAPTER 3 0 — TOTAL	9 400 000	5 625 000	15 025 000
	CHAPTER 3 1			
3 1 0	<i>Risk analysis</i>	200 000	670 000	870 000
	CHAPTER 3 1 — TOTAL	200 000	670 000	870 000
	CHAPTER 3 2			
3 2 0	<i>Training</i>	1 200 000	755 000	1 955 000
	CHAPTER 3 2 — TOTAL	1 200 000	755 000	1 955 000
	CHAPTER 3 3			
3 3 0	<i>Research and development</i>	250 000	100 000	350 000
	CHAPTER 3 3 — TOTAL	250 000	100 000	350 000

**CHAPTER 3 4 — MANAGEMENT OF TECHNICAL EQUIPMENT****CHAPTER 3 9 — OPERATIONAL RESERVE**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
3 4 0	CHAPTER 3 4			
	<i>Management of technical equipment</i>	100 000	940 000	1 040 000
	CHAPTER 3 4 — TOTAL	100 000	940 000	1 040 000
3 9 0	CHAPTER 3 9			
	<i>Reserve</i>	1 000 000	106 300	1 106 300
	CHAPTER 3 9 — TOTAL	1 000 000	106 300	1 106 300
	<b>Title 3 — Total</b>	<b>12 300 000</b>	<b>8 196 300</b>	<b>20 496 300</b>
	<b>GRAND TOTAL</b>	<b>22 006 000</b>	<b>12 950 300</b>	<b>34 956 300</b>

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**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS****3 0 0 Operations and pilot projects, etc. — Land borders**

Appropriations 2007	Amending budget No 1	New amount
1 500 000	2 100 000	3 600 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 1 Operations and pilot projects, etc. — Sea borders**

Appropriations 2007	Amending budget No 1	New amount
5 300 000	2 865 000	8 165 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 2 Operations and pilot projects, etc. — Air borders**

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

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

**3 0 3 Operations and pilot projects, etc. — Combined**

Appropriations 2007	Amending budget No 1	New amount
1 300 000	– 440 000	860 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

This appropriation will be allocated over Articles 3 0 0, 3 0 1, 3 0 2 and 3 4 0.

**3 0 5 Return cooperation**

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

*Remarks*

Frontex Regulation, and in particular Article 9 thereof.

**CHAPTER 3 1 — RISK ANALYSIS****3 1 0 Risk analysis**

Appropriations 2007	Amending budget No 1	New amount
200 000	670 000	870 000

*Remarks*

Frontex Regulation, and in particular Article 4 thereof.

**CHAPTER 3 2 — TRAINING****3 2 0 Training**

Appropriations 2007	Amending budget No 1	New amount
1 200 000	755 000	1 955 000

*Remarks*

Frontex Regulation, and in particular Article 5 thereof.

**CHAPTER 3 3 — RESEARCH AND DEVELOPMENT****3 3 0 Research and development**

Appropriations 2007	Amending budget No 1	New amount
250 000	100 000	350 000

*Remarks*

Frontex Regulation, and in particular Article 6 thereof.

**CHAPTER 3 4 — MANAGEMENT OF TECHNICAL EQUIPMENT****3 4 0 Management of technical equipment**

Appropriations 2007	Amending budget No 1	New amount
100 000	940 000	1 040 000

*Remarks*

Frontex Regulation, and in particular Articles 7 and 8 thereof.

This appropriation is intended to cover the expenditure related the establishment of pooled expert teams such as Rabbit and Frontex joint support teams (FJST) as well as the management of technical equipment.

**CHAPTER 3 9 — OPERATIONAL RESERVE****3 9 0 Reserve**

Appropriations 2007	Amending budget No 1	New amount
1 000 000	106 300	1 106 300

*Remarks*

This appropriation is linked to 'unrealised' revenue such as voluntary contributions to Frontex and contributions from Schengen associated countries.

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**Establishment plan**

Category and grade	2007		Amending budget No 1/2007		2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		—		—		—
AD14		1		—		1
AD13		1		—		1
AD12		6		—		6
AD11		7		—		7
AD10		5		2		7
AD9		1		—		1
AD8		2		—		2
AD7		—		—		—
AD6		—		—		—
AD5		—		—		—
Total AD		23		2		25
AST11		—		—		—
AST10		—		—		—
AST9		—		—		—
AST8		4		1		5
AST7		2		2		4
AST6		2		1		3
AST5		2		6		8
AST4		—		2		2
AST3		1		1		2
AST2		—		—		—
AST1		—		—		—
Total AST		11		13		24
Total C*		—		—		—
Total D*		—		—		—
<b>Grand total</b>		<b>34</b>		<b>15</b>		<b>49</b>

**Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2007 — Amending Budget No 2**

(2008/8/EC)

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## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
<b>9</b>	<b>REVENUE</b>			
9 0	SUBSIDIES AND CONTRIBUTIONS	35 150 300	7 000 000	42 150 300
	<b>Title 9 — Total</b>	<b>35 150 300</b>	<b>7 000 000</b>	<b>42 150 300</b>
	<b>GRAND TOTAL</b>	<b>35 150 300</b>	<b>7 000 000</b>	<b>42 150 300</b>

**TITLE 9**  
**REVENUE**

**CHAPTER 9 0 — SUBSIDIES AND CONTRIBUTIONS**

Article Item	Heading	Budget 2007	Amending budget No 2	New amount
9 0 0	CHAPTER 9 0			
	<i>Subsidy from the European Community</i>	33 980 000	7 000 000	40 980 000
	CHAPTER 9 0 — TOTAL	35 150 300	7 000 000	42 150 300
	<b>Title 9 — Total</b>	<b>35 150 300</b>	<b>7 000 000</b>	<b>42 150 300</b>
	<b>GRAND TOTAL</b>	<b>35 150 300</b>	<b>7 000 000</b>	<b>42 150 300</b>



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**TITLE 9**  
**REVENUE**

**CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS**

**900**      *Subsidy from the European Community*

Budget 2007	Amending budget No 2	New amount
33 980 000	7 000 000	40 980 000

*Remarks*

Frontex Regulation, and in particular Article 29(1) thereof.

DG JLS made an additional EUR 7M available via an (DG JLS) internal budget transfer.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF			
		<b>Title 1 — Total</b>	<b>9 203 500</b>	
2	OTHER ADMINISTRATIVE EXPENDITURE			
		<b>Title 2 — Total</b>	<b>5 256 500</b>	
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	15 025 000	6 300 000	21 325 000
3 2	TRAINING	1 955 000	700 000	2 655 000
	<b>Title 3 — Total</b>	<b>20 496 300</b>	<b>7 000 000</b>	<b>27 496 000</b>
	<b>GRAND TOTAL</b>	<b>34 956 300</b>	<b>7 000 000</b>	<b>41 956 300</b>

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**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS****CHAPTER 3 2 — TRAINING**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
<b>3 0 1</b>	CHAPTER 3 0			
	<i>Operations and pilot projects, etc. — Sea borders</i>	8 165 000	6 300 000	14 465 000
	CHAPTER 3 0 — TOTAL	15 025 000	6 300 000	21 325 000
<b>3 2 0</b>	CHAPTER 3 2			
	<i>Training</i>	1 955 000	700 000	2 655 000
	CHAPTER 3 2 — TOTAL	1 955 000	700 000	2 655 000
	<b>Title 3 — Total</b>	<b>20 496 300</b>	<b>7 000 000</b>	<b>27 496 000</b>
	<b>GRAND TOTAL</b>	<b>34 956 300</b>	<b>7 000 000</b>	<b>41 956 300</b>

**TITLE 3**  
**OPERATIONAL ACTIVITIES**

**CHAPTER 3 0 — OPERATIONS**

**3 0 1**      ***Operations and pilot projects, etc. — Sea borders***

Appropriations 2007	Amending budget No 2	New amount
8 165 000	6 300 000	14 465 000

*Remarks*

Frontex Regulation, and in particular Article 3 thereof.

The additional appropriations are to be used for Sea Border Operations.

**CHAPTER 3 2 — TRAINING**

**3 2 0**      ***Training***

Appropriations 2007	Amending budget No 2	New amount
1 955 000	700 000	2 655 000

*Remarks*

Frontex Regulation, and in particular Article 5 thereof.

Part of the additional appropriations will be used for Training related to Sea Border Operations.



**Statement of income and expenditure for the Executive Agency for Competitiveness  
and Innovation for the financial year 2007 — Amending Budgets No 1 and No 2**

(2008/9/EC)

## INTELLIGENT ENERGY EXECUTIVE AGENCY

*Remarks*

The name of the Agency was changed from 'Intelligent Energy Executive Agency' into the 'Executive Agency for Competitiveness and Innovation' through: Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the 'Executive Agency for Competitiveness and Innovation' (OJ L 140, 1.6.2007, p. 52).

In view of the extended tasks of the Agency, the first amending budget (AB No. 1/2007) of the Executive Agency for Competitiveness and Innovation was adopted by the Steering Committee with effect from 12 July 2007.

The second and current amending budget (AB No. 2/2007) of the EACI was adopted by the Steering Committee on 17 October 2007.

## INTELLIGENT ENERGY EXECUTIVE AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1 and No 2	New amount
2	<b>COMMISSION SUBSIDY</b>			
2 0	COMMISSION SUBSIDY	4 563 000	2 374 000	6 937 000
	<b>Title 2 — Total</b>	<b>4 563 000</b>	<b>2 374 000</b>	<b>6 937 000</b>
9	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>4 563 000</b>	<b>2 374 000</b>	<b>6 937 000</b>





## TITLE 2

## COMMISSION SUBSIDY

## CHAPTER 20 — COMMISSION SUBSIDY

## 200 Commission subsidy

## 2000 Commission subsidy

Budget 2007	Amending budget No 1 and No 2	New amount
4 563 000	2 374 000	6 937 000

*Remarks*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the 'Executive Agency for Competitiveness and Innovation' (OJ L 140, 1.6.2007, p. 52).

In accordance with Article 6 of this decision, a grant for the agency shall be entered in the general budget of the European Union. The revenue entered corresponds to the grant provided for under Item 06 01 04 30 of Section III, 'Commission', of the general budget.

## INTELLIGENT ENERGY EXECUTIVE AGENCY

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	SALARIES	3 045 000	355 000	3 400 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	40 000	152 500	192 500
1 3	MISSION EXPENSES	130 000	- 10 000	120 000
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	90 000	40 000	130 000
	<b>Title 1 — Total</b>	<b>3 315 000</b>	<b>537 500</b>	<b>3 852 500</b>
<b>2</b>	<b>OPERATING EXPENDITURE</b>			
2 0	OFFICES	550 000	90 000	640 000
2 1	PURCHASE OF COMPUTER EQUIPMENT	250 000	950 000	1 200 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	- 33 000	2 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	53 000	- 20 500	32 500
2 4	TELECOMMUNICATIONS AND POSTAGE	20 000	- 20 000	p.m.
	<b>Title 2 — Total</b>	<b>908 000</b>	<b>966 500</b>	<b>1 874 500</b>
<b>3</b>	<b>TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS</b>			
3 1	EXPERTS MEETINGS	30 000	770 000	800 000
3 2	INFORMATION AND PUBLICATIONS	110 000	- 35 000	75 000
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	200 000	135 000	335 000
	<b>Title 3 — Total</b>	<b>340 000</b>	<b>870 000</b>	<b>1 210 000</b>
	<b>GRAND TOTAL</b>	<b>4 563 000</b>	<b>2 374 000</b>	<b>6 937 000</b>

**TITLE 1**  
**STAFF EXPENDITURE**

**CHAPTER 1 1 — SALARIES****CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER****CHAPTER 1 3 — MISSION EXPENSES**

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	1 525 000	- 250 000	1 275 000
1 1 0 1	Family allowances	p.m.	425 000	425 000
	<i>Article 1 1 0 — Total</i>	1 525 000	175 000	1 700 000
<b>1 1 1</b>	<b>Staff</b>			
1 1 1 0	Contract staff	1 520 000	- 320 000	1 200 000
1 1 1 1	Family allowances	p.m.	500 000	500 000
	<i>Article 1 1 1 — Total</i>	1 520 000	180 000	1 700 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>3 045 000</b>	<b>355 000</b>	<b>3 400 000</b>
	CHAPTER 1 2			
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>			
1 2 0 0	Miscellaneous expenditure on staff recruitment	10 000	125 000	135 000
	<i>Article 1 2 0 — Total</i>	10 000	125 000	135 000
<b>1 2 5</b>	<b>Installation of entitlements expenses</b>			
1 2 5 0	Installation of entitlements expenses	30 000	27 500	57 500
	<i>Article 1 2 5 — Total</i>	30 000	27 500	57 500
	<b>CHAPTER 1 2 — TOTAL</b>	<b>40 000</b>	<b>152 500</b>	<b>192 500</b>
	CHAPTER 1 3			
<b>1 3 0</b>	<b>Mission expenses — Staff</b>			
1 3 0 0	Mission expenses — Staff	130 000	- 10 000	120 000
	<i>Article 1 3 0 — Total</i>	130 000	- 10 000	120 000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>130 000</b>	<b>- 10 000</b>	<b>120 000</b>



**TITLE 1**  
**STAFF EXPENDITURE**

**CHAPTER 11 — SALARIES****1 1 0 Staff holding a post provided for in the establishment plan**

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1 and No 2	New amount
1 525 000	– 250 000	1 275 000

*Remarks*

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

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

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1 and No 2	New amount
p.m.	425 000	425 000

*Remarks*

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

This Item is intended to cover the family allowances of temporary staff, including:

- household allowances,
- dependent child allowances,
- school allowances.

For 2007, these costs are included in Item 1 1 0 0.

**1 1 1 Staff**

## 1 1 1 0 Contract staff

Appropriations 2007	Amending budget No 1 and No 2	New amount
1 520 000	– 320 000	1 200 000

*Remarks*

Conditions of employment of other servants of the European Communities, in particular Title IV, in particular Article 79 thereof.

This appropriation is intended to cover remuneration relating to these staff.

## 1 1 1 1 Family allowances

Appropriations 2007	Amending budget No 1 and No 2	New amount
p.m.	500 000	500 000

*Remarks*

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

## INTELLIGENT ENERGY EXECUTIVE AGENCY

**CHAPTER 11 — SALARIES** (*cont'd*)**1 1 1** (*cont'd*)1 1 1 1 (*cont'd*)

This appropriation is intended to cover the family allowances of temporary staff, including:

- household allowances,
- dependent child allowances,
- school allowances.

For 2007, these costs are included in Item 1 1 0 0.

**CHAPTER 12 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER****1 2 0** *Miscellaneous expenditure on staff recruitment and transfer*

## 1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	125 000	135 000

*Remarks*

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

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

**1 2 5** *Installation of entitlements expenses*

## 1 2 5 0 Installation of entitlements expenses

Appropriations 2007	Amending budget No 1 and No 2	New amount
30 000	27 500	57 500

*Remarks*

This appropriation is intended to cover the costs relating to the installation of entitlements based on a service level agreement with the PMO.

**CHAPTER 13 — MISSION EXPENSES****1 3 0** *Mission expenses — Staff*

## 1 3 0 0 Mission expenses — Staff

Appropriations 2007	Amending budget No 1 and No 2	New amount
130 000	- 10 000	120 000

*Remarks*

This appropriation is intended to cover travel costs, payment of daily subsistence allowances on mission and ancillary or special costs incurred while on mission in the interests of the service by staff covered by the Staff Regulations, under the Staff Regulations of officials of the European Communities.

**CHAPTER 14 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING****1 4 1 Medical service**

## 1 4 1 0 Medical service

Appropriations 2007	Amending budget No 1 and No 2	New amount
15 000	5 000	20 000

*Remarks*

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

**1 4 2 Language courses, training**

## 1 4 2 0 Language courses, training

Appropriations 2007	Amending budget No 1 and No 2	New amount
70 000	40 000	110 000

*Remarks*

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

**1 4 4 Special allowance for the disabled**

## 1 4 4 0 Special allowance for the disabled

Appropriations 2007	Amending budget No 1 and No 2	New amount
5 000	- 5 000	p.m.



INTELLIGENT ENERGY EXECUTIVE AGENCY

**TITLE 2**  
**OPERATING EXPENDITURE**

**CHAPTER 2 0 — OFFICES****CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT****CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rent and rental costs</b>			
2 0 0 0	Rent	550 000	90 000	640 000
	<i>Article 2 0 0 — Total</i>	550 000	90 000	640 000
	<b>CHAPTER 2 0 — TOTAL</b>	550 000	90 000	640 000
	CHAPTER 2 1			
<b>2 1 0</b>	<b>Information technology</b>			
2 1 0 0	Computer equipment	50 000	100 000	150 000
2 1 0 1	Software development (software and office automation)	50 000	800 000	850 000
2 1 0 3	Maintenance and other computer costs	150 000	50 000	200 000
	<i>Article 2 1 0 — Total</i>	250 000	950 000	1 200 000
	<b>CHAPTER 2 1 — TOTAL</b>	250 000	950 000	1 200 000
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Technical installations and equipment</b>			
2 2 0 0	New purchases of equipment and installations	10 000	- 10 000	p.m.
2 2 0 4	Electronic office equipment	10 000	- 10 000	p.m.
	<i>Article 2 2 0 — Total</i>	20 000	- 20 000	p.m.
<b>2 2 5</b>	<b>Documentation and library</b>			
2 2 5 0	Library supplies	10 000	- 10 000	p.m.
2 2 5 1	Library equipment	2 000	- 2 000	p.m.
2 2 5 3	Binding and upkeep of library books	1 000	- 1 000	p.m.
	<i>Article 2 2 5 — Total</i>	15 000	- 13 000	2 000
	<b>CHAPTER 2 2 — TOTAL</b>	35 000	- 33 000	2 000

## INTELLIGENT ENERGY EXECUTIVE AGENCY

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

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationery and office supplies</b>			
2 3 0 0	Stationery and office supplies	25 000	- 500	24 500
	<i>Article 2 3 0 — Total</i>	25 000	- 500	24 500
<b>2 3 3</b>	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	5 000	- 5 000	p.m.
2 3 3 1	Damages	3 000	- 3 000	p.m.
	<i>Article 2 3 3 — Total</i>	8 000	- 8 000	p.m.
<b>2 3 5</b>	<b>Other operating expenditure</b>			
2 3 5 0	Miscellaneous insurance	10 000	- 9 000	1 000
2 3 5 1	Miscellaneous expenditure on internal meetings	5 000	- 3 000	2 000
	<i>Article 2 3 5 — Total</i>	15 000	- 12 000	3 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>53 000</b>	<b>- 20 500</b>	<b>32 500</b>
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postage and delivery charges</b>			
2 4 0 0	Postage and delivery charges	20 000	- 20 000	p.m.
	<i>Article 2 4 0 — Total</i>	20 000	- 20 000	p.m.
	<b>CHAPTER 2 4 — TOTAL</b>	<b>20 000</b>	<b>- 20 000</b>	<b>p.m.</b>
	<b>Title 2 — Total</b>	<b>908 000</b>	<b>966 500</b>	<b>1 874 500</b>

INTELLIGENT ENERGY EXECUTIVE AGENCY

**TITLE 2**  
**OPERATING EXPENDITURE**

**CHAPTER 20 — OFFICES****2 0 0      *Rent and rental costs***

## 2 0 0 0      Rent

Appropriations 2007	Amending budget No 1 and No 2	New amount
550 000	90 000	640 000

*Remarks*

This appropriation is intended to cover rent for the premises and parking spaces occupied by the IEEA.

**CHAPTER 21 — PURCHASE OF COMPUTER EQUIPMENT****2 1 0      *Information technology***

## 2 1 0 0      Computer equipment

Appropriations 2007	Amending budget No 1 and No 2	New amount
50 000	100 000	150 000

*Remarks*

This appropriation is intended to cover the purchase or hire of computer equipment, the cost of software/software package maintenance and miscellaneous computer consumables, etc.

## 2 1 0 1      Software development (software and office automation)

Appropriations 2007	Amending budget No 1 and No 2	New amount
50 000	800 000	850 000

*Remarks*

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

## 2 1 0 3      Maintenance and other computer costs

Appropriations 2007	Amending budget No 1 and No 2	New amount
150 000	50 000	200 000

*Remarks*

This appropriation is intended to cover expenditure relating to computer and accounting systems management.

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

## 2 2 0 0      New purchases of equipment and installations

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 10 000	p.m.

*Remarks*

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

## 2 2 0 4      Electronic office equipment

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 10 000	p.m.

*Remarks*

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

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

## 2 2 5 0      Library supplies

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 10 000	p.m.

*Remarks*

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

## 2 2 5 1      Library equipment

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

*Remarks*

This appropriation is intended to cover the purchase of special library equipment.

## 2 2 5 3      Binding and upkeep of library books

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

*Remarks*

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

## INTELLIGENT ENERGY EXECUTIVE AGENCY

**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationery and office supplies**

## 2 3 0 0 Stationery and office supplies

Appropriations 2007	Amending budget No 1 and No 2	New amount
25 000	- 500	24 500

*Remarks*

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

**2 3 3 Legal expenses**

## 2 3 3 0 Legal expenses

Appropriations 2007	Amending budget No 1 and No 2	New amount
5 000	- 5 000	p.m.

*Remarks*

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

## 2 3 3 1 Damages

Appropriations 2007	Amending budget No 1 and No 2	New amount
3 000	- 3 000	p.m.

*Remarks*

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

**2 3 5 Other operating expenditure**

## 2 3 5 0 Miscellaneous insurance

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 9 000	1 000

*Remarks*

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

## 2 3 5 1 Miscellaneous expenditure on internal meetings

Appropriations 2007	Amending budget No 1 and No 2	New amount
5 000	- 3 000	2 000

*Remarks*

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

**CHAPTER 24 — TELECOMMUNICATIONS AND POSTAGE****240 Postage and delivery charges**

## 2400 Postage and delivery charges

Appropriations 2007	Amending budget No 1 and No 2	New amount
20 000	- 20 000	p.m.

*Remarks*

This appropriation is intended to cover postal and delivery charges, including parcel delivery.

INTELLIGENT ENERGY EXECUTIVE AGENCY

## TITLE 3

## TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

CHAPTER 3 1 — EXPERTS MEETINGS

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 3 1			
<b>3 1 0</b>	<b>Experts meetings</b>			
3 1 0 0	Experts meetings and project evaluation	30 000	770 000	800 000
	<i>Article 3 1 0 — Total</i>	30 000	770 000	800 000
	CHAPTER 3 1 — TOTAL	30 000	770 000	800 000
	CHAPTER 3 2			
<b>3 2 0</b>	<b>Information and publication</b>			
3 2 0 0	Information and publication	85 000	- 35 000	50 000
	<i>Article 3 2 0 — Total</i>	110 000	- 35 000	75 000
	CHAPTER 3 2 — TOTAL	110 000	- 35 000	75 000
	CHAPTER 3 3			
<b>3 3 0</b>	<b>Other technical and administrative support costs</b>			
3 3 0 1	Miscellaneous external services	50 000	100 000	150 000
3 3 0 2	External audits	150 000	35 000	185 000
	<i>Article 3 3 0 — Total</i>	200 000	135 000	335 000
	CHAPTER 3 3 — TOTAL	200 000	135 000	335 000
	<b>Title 3 — Total</b>	<b>340 000</b>	<b>870 000</b>	<b>1 210 000</b>
	<b>GRAND TOTAL</b>	<b>4 563 000</b>	<b>2 374 000</b>	<b>6 937 000</b>

**TITLE 3****TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS****CHAPTER 3 1 — EXPERTS MEETINGS****3 1 0 Experts meetings**

## 3 1 0 0 Experts meetings and project evaluation

Appropriations 2007	Amending budget No 1 and No 2	New amount
30 000	770 000	800 000

*Remarks*

This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts and experts meetings organised by the Agency.

**CHAPTER 3 2 — INFORMATION AND PUBLICATIONS****3 2 0 Information and publication**

## 3 2 0 0 Information and publication

Appropriations 2007	Amending budget No 1 and No 2	New amount
85 000	- 35 000	50 000

*Remarks*

This appropriation is intended to cover expenditure relating to the Agency's annual communication programme, including information seminars on the programme and management of the project information system.

**CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS****3 3 0 Other technical and administrative support costs**

## 3 3 0 1 Miscellaneous external services

Appropriations 2007	Amending budget No 1 and No 2	New amount
50 000	100 000	150 000

*Remarks*

This appropriation is intended to cover the cost of external services relating to and interim services evaluations not covered under Title 2.

## 3 3 0 2 External audits

Appropriations 2007	Amending budget No 1 and No 2	New amount
150 000	35 000	185 000

*Remarks*

This appropriation is intended to cover audit costs incurred by the Agency in connection with its operational activities.



## INTELLIGENT ENERGY EXECUTIVE AGENCY

**Establishment plan**

Categories and grades	Permanent posts			Temporary posts		
	Second amending budget 2007	Amending budgets 1 + 2/2007	2007	Second amending budget 2007	Amending budgets 1 + 2/2007	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	—	1
AD13	—	—	—	—	—	—
AD12	—	—	—	2	—	2
AD11	—	—	—	1	—	1
AD10	—	—	—	7	4	3
AD9	—	—	—	—	—	—
AD8	—	—	—	3	1	2
AD7	—	—	—	10	7	3
AD6	—	—	—	—	—	—
AD5	—	—	—	7	7	—
Total AD	—	—	—	31	19	12
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	—	2
AST6	—	—	—	—	—	—
AST5	—	—	—	1	1	—
AST4	—	—	—	—	—	—
AST3	—	—	—	—	-1	1
AST2	—	—	—	1	1	—
AST1	—	—	—	—	-1	1
Total AST	—	—	—	4	—	4
<b>Total</b>	—	—	—	<b>35</b>	<b>19</b>	<b>16</b>

**Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2007 — Amending Budget No 1**

(2008/10/EC)

CEDEFOP

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	16 032 240	697 760	16 730 000
	<b>Title 1 — Total</b>	<b>16 032 240</b>	<b>697 760</b>	<b>16 730 000</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	57 000	25 000	82 000
	<b>Title 2 — Total</b>	<b>100 000</b>	<b>25 000</b>	<b>125 000</b>
<b>3</b>	<b>PAYMENTS FROM THIRD PARTIES</b>			
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	50 000	50 000
3 3	MISCELLANEOUS ASSIGNED REVENUE		116 304	116 304
	<b>Title 3 — Total</b>	<b>378 098</b>	<b>166 304</b>	<b>544 402</b>
	<b>GRAND TOTAL</b>	<b>16 510 338</b>	<b>889 064</b>	<b>17 399 402</b>



CEDEFOP

## TITLE 1

## EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

100 *European Community subsidy*

Budget 2007	Amending budget No 1	New amount
16 032 240	697 760	16 730 000

*Remarks*

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1), as last amended by Regulation (EC) No 2051/2004 (OJ L 355, 1.12.2004, p. 1).

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



CEDEFOP

## TITLE 2

## MISCELLANEOUS REVENUE

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

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

Budget 2007	Amending budget No 1	New amount
57 000	25 000	82 000

## TITLE 3

## PAYMENTS FROM THIRD PARTIES

## CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION

## CHAPTER 3 3 — MISCELLANEOUS ASSIGNED REVENUE

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
3 2 3	CHAPTER 3 2 <i>Phare agreement 2005/115-030</i>	p.m.	50 000	50 000
	CHAPTER 3 2 — TOTAL	p.m.	50 000	50 000
3 3 0	CHAPTER 3 3 <i>Miscellaneous assigned revenue</i>		116 304	116 304
	CHAPTER 3 3 — TOTAL		116 304	116 304
	<b>Title 3 — Total</b>	<b>378 098</b>	<b>166 304</b>	<b>544 402</b>
	<b>GRAND TOTAL</b>	<b>16 510 338</b>	<b>889 064</b>	<b>17 399 402</b>



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

Budget 2007	Amending budget No 1	New amount
p.m.	50 000	50 000

**CHAPTER 3 3 — MISCELLANEOUS ASSIGNED REVENUE****3 3 0** *Miscellaneous assigned revenue*

Budget 2007	Amending budget No 1	New amount
	116 304	116 304

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 4	SOCIOMEDICAL INFRASTRUCTURE	175 000	175 000	30 000	30 000	205 000	205 000
	<b>Title 1 — Total</b>	<b>9 851 740</b>	<b>9 851 740</b>	<b>30 000</b>	<b>30 000</b>	<b>9 881 740</b>	<b>9 881 740</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	607 550	607 550	313 000	313 000	920 550	920 550
2 1	DATA PROCESSING	310 000	310 000	274 760	274 760	584 760	584 760
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	94 000	94 000	4 000	4 000	98 000	98 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	201 000	201 000	7 000	7 000	208 000	208 000
	<b>Title 2 — Total</b>	<b>1 329 500</b>	<b>1 329 500</b>	<b>598 760</b>	<b>598 760</b>	<b>1 928 260</b>	<b>1 928 260</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>						
3 0	TRANSVERSAL ACTIVITIES	623 000	797 000	86 304	86 304	709 304	883 304
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME	378 098	378 098	50 000	50 000	428 098	428 098
3 2	DEVELOPMENT OF RESEARCH WORK	902 000	859 000	99 000	99 000	1 001 000	958 000
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	1 403 000	1 030 000	—	25 000	1 403 000	1 055 000
	<b>Title 3 — Total</b>	<b>5 329 098</b>	<b>5 329 098</b>	<b>235 304</b>	<b>260 304</b>	<b>5 564 402</b>	<b>5 589 402</b>
	<b>GRAND TOTAL</b>	<b>16 510 338</b>	<b>16 510 338</b>	<b>864 064</b>	<b>889 064</b>	<b>17 374 402</b>	<b>17 399 402</b>



**TITLE 1****STAFF****CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE****149** *Other expenditure*

Appropriations 2007	Amending budget No 1	New amount
15 000	30 000	45 000

*Remarks*

The amount of assigned revenue in accordance with Article 15(2) of the Financial Regulation is estimated at EUR 30 000.

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## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
2 0 1	<i>Insurance</i>	12 000	1 000	13 000
2 0 2	<i>Water, gas, electricity and heating</i>	112 000	13 000	125 000
2 0 3	<i>Cleaning and maintenance</i>	330 000	120 000	450 000
2 0 4	<i>Fitting-out of premises</i>	20 000	175 000	195 000
2 0 9	<i>Other expenditure</i>	20 000	4 000	24 000
	CHAPTER 2 0 — TOTAL	607 550	313 000	920 550
	CHAPTER 2 1			
2 1 0	<i>Equipment, costs for equipment and data-processing operations</i>			
2 1 0 0	Data-processing equipment	79 000	75 000	154 000
2 1 0 1	Software development	109 000	129 760	238 760
2 1 0 2	Other external services	122 000	70 000	192 000
	Article 2 1 0 — Total	310 000	274 760	584 760
	CHAPTER 2 1 — TOTAL	310 000	274 760	584 760
	CHAPTER 2 2			
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase of furniture	25 000	4 000	29 000
	Article 2 2 1 — Total	25 000	4 000	29 000
	CHAPTER 2 2 — TOTAL	94 000	4 000	98 000
	CHAPTER 2 4			
2 4 1	<i>Telecommunications</i>			
2 4 1 1	Purchase and installation of telecommunications equipment and material	23 000	7 000	30 000
	Article 2 4 1 — Total	121 000	7 000	128 000
	CHAPTER 2 4 — TOTAL	201 000	7 000	208 000
	<b>Title 2 — Total</b>	<b>1 329 500</b>	<b>598 760</b>	<b>1 928 260</b>

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 1 *Insurance*

Appropriations 2007	Amending budget No 1	New amount
12 000	1 000	13 000

*Remarks*

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

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

Appropriations 2007	Amending budget No 1	New amount
112 000	13 000	125 000

*Remarks*

This appropriation is intended to cover current consumption.

2 0 3 *Cleaning and maintenance*

Appropriations 2007	Amending budget No 1	New amount
330 000	120 000	450 000

*Remarks*

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

2 0 4 *Fitting-out of premises*

Appropriations 2007	Amending budget No 1	New amount
20 000	175 000	195 000

*Remarks*

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

2 0 9 *Other expenditure*

Appropriations 2007	Amending budget No 1	New amount
20 000	4 000	24 000

*Remarks*

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

CEDEFOP

**CHAPTER 21 — DATA PROCESSING****2 1 0      *Equipment, costs for equipment and data-processing operations***

## 2 1 0 0      Data-processing equipment

Appropriations 2007	Amending budget No 1	New amount
79 000	75 000	154 000

*Remarks*

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

## 2 1 0 1      Software development

Appropriations 2007	Amending budget No 1	New amount
109 000	129 760	238 760

*Remarks*

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

- the maintenance of existing applications,
- the introduction of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.),
- purchase, rental and maintenance of programme packages and software, etc.

## 2 1 0 2      Other external services

Appropriations 2007	Amending budget No 1	New amount
122 000	70 000	192 000

*Remarks*

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

**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 1      *Furniture***

## 2 2 1 0      Purchase of furniture

Appropriations 2007	Amending budget No 1	New amount
25 000	4 000	29 000

*Remarks*

This appropriation is intended to cover the purchase of furniture.

**CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS****2 4 1        *Telecommunications*****2 4 1 1        Purchase and installation of telecommunications equipment and material**

Appropriations 2007	Amending budget No 1	New amount
23 000	7 000	30 000

*Remarks*

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



CEDEFOP

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — TRANSVERSAL ACTIVITIES****CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME****CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK****CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION**

Article Item	Heading	Appropriations 2007		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>3 0 4</b>	CHAPTER 3 0						
	<i>Translation expenses</i>	433 000	500 000	86 304	86 304	519 304	586 304
	CHAPTER 3 0 — TOTAL	623 000	797 000	86 304	86 304	709 304	883 304
	CHAPTER 3 1						
<b>3 1 2</b>	<i>Specific activities</i>						
3 1 2 3	Phare agreement 2005/115-030	p.m.	p.m.	50 000	50 000	50 000	50 000
	Article 3 1 2 — Total	0	0	50 000	50 000	50 000	50 000
	CHAPTER 3 1 — TOTAL	378 098	378 098	50 000	50 000	428 098	428 098
	CHAPTER 3 2						
<b>3 2 4</b>	<i>Pilot studies and projects</i>	200 000	400 000	99 000	99 000	299 000	499 000
	CHAPTER 3 2 — TOTAL	902 000	859 000	99 000	99 000	1 001 000	958 000
	CHAPTER 3 5						
<b>3 5 3</b>	<i>Technical support</i>	111 000	60 000	—	25 000	111 000	85 000
	CHAPTER 3 5 — TOTAL	1 403 000	1 030 000	—	25 000	1 403 000	1 055 000
	<b>Title 3 — Total</b>	<b>5 329 098</b>	<b>5 329 098</b>	<b>235 304</b>	<b>260 304</b>	<b>5 564 402</b>	<b>5 589 402</b>
	<b>GRAND TOTAL</b>	<b>16 510 338</b>	<b>16 510 338</b>	<b>864 064</b>	<b>889 064</b>	<b>17 374 402</b>	<b>17 399 402</b>

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — TRANSVERSAL ACTIVITIES**

**3 0 4**      *Translation expenses*

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
433 000	500 000	86 304	86 304	519 304	586 304

*Remarks*

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

The amount of assigned revenue in accordance with Article 15(2) of the Financial Regulation is estimated at EUR 86 304.

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

**3 1 2**      *Specific activities*

**3 1 2 3**      Phare agreement 2005/115-030

Appropriations 2007	Amending budget No 1	New amount
p.m.	50 000	50 000

**CHAPTER 3 2 — DEVELOPMENT OF RESEARCH WORK**

**3 2 4**      *Pilot studies and projects*

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	400 000	99 000	99 000	299 000	499 000

*Remarks*

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

**CHAPTER 3 5 — INFORMATION, COMMUNICATION AND DISSEMINATION**

**3 5 3**      *Technical support*

Appropriations 2007		Amending budget No 1		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
111 000	60 000	—	25 000	111 000	85 000

*Remarks*

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



**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights  
for the financial year 2007 — Amending Budget No 3**

(2008/11/EC)

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 3	New amount
2	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
2 0	EUROPEAN COMMUNITY SUBSIDY	14 000 000	191 093	14 191 093
	<b>Title 2 — Total</b>	<b>14 000 000</b>	<b>191 093</b>	<b>14 191 093</b>
5	<b>REVENUE FROM ADMINISTRATIVE CHAPTERS</b>			
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
9	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>14 000 000</b>	<b>191 093</b>	<b>14 191 093</b>



EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 2

## EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

2 0 0 *European Community subsidy*

## 2 0 0 0 European Community subsidy

Budget 2007	Amending budget No 3	New amount
14 000 000	191 093	14 191 093

*Remarks*

This item includes the Centre's Phare project funds.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 3	New amount
1	STAFF			
	<b>Title 1 — Total</b>	<b>4 880 000</b>		<b>4 880 000</b>
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
	<b>Title 2 — Total</b>	<b>2 531 000</b>		<b>2 531 000</b>
3	OPERATING EXPENDITURE			
	<b>Title 3 — Total</b>	<b>6 589 000</b>		<b>6 589 000</b>
4 4 2	OTHER EXPENDITURE RAXEN_CT	p.m.	191 093	191 093
	<b>Title 4 — Total</b>	<b>0</b>	<b>191 093</b>	<b>191 093</b>
<b>GRAND TOTAL</b>		<b>14 000 000</b>	<b>191 093</b>	<b>14 191 093</b>





**TITLE 4****OTHER EXPENDITURE****CHAPTER 4 2 — RAXEN\_CT**

Appropriations 2007	Amending budget No 3	New amount
p.m.	191 093	191 093

*Remarks*

This appropriation is intended to cover the costs of implementing the Agency's Phare project which aims to build up Raxen networks in candidate countries.



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

(2008/12/EC)

## EUROPEAN MEDICINES AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
<b>1</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
	<b>Title 1 — Total</b>	<b>108 570 000</b>		<b>108 570 000</b>
<b>2</b>	<b>EUROPEAN COMMUNITY CONTRIBUTIONS</b>			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	41 000 000	4 644 000	45 644 000
	<b>Title 2 — Total</b>	<b>41 000 000</b>	<b>4 644 000</b>	<b>45 644 000</b>
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES</b>			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	798 000	106 000	904 000
	<b>Title 3 — Total</b>	<b>798 000</b>	<b>106 000</b>	<b>904 000</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>			
	<b>Title 5 — Total</b>	<b>6 089 000</b>		<b>6 089 000</b>
<b>6</b>	<b>CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES</b>			
	<b>Title 6 — Total</b>	<b>706 000</b>		<b>706 000</b>
<b>7</b>	<b>CORRECTION OF BUDGETARY IMBALANCES</b>			
	<b>Title 7 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 9 — Total</b>	<b>1 200 000</b>		<b>1 200 000</b>
	<b>GRAND TOTAL</b>	<b>158 363 000</b>	<b>4 750 000</b>	<b>163 113 000</b>



EUROPEAN MEDICINES AGENCY

## TITLE 2

## EUROPEAN COMMUNITY CONTRIBUTIONS

## CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTIONS

200 *European Community contribution*

Budget 2007	Amending budget No 2	New amount
35 000 000	4 644 000	39 644 000

*Remarks*

A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 02 of the statement of expenditure in Section III 'Commission' of the general budget). The cost of the designation process for orphan medicinal products is also covered by this contribution.





EUROPEAN MEDICINES AGENCY

**TITLE 3****PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES****CHAPTER 30 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES****300** *EEA contribution*

Budget 2007	Amending budget No 2	New amount
798 000	106 000	904 000

*Remarks*

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF			
		<b>Title 1 — Total</b>	<b>51 913 000</b>	<b>51 913 000</b>
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 1	EXPENDITURE ON DATA PROCESSING	17 675 000	4 750 000	22 425 000
	<b>Title 2 — Total</b>	<b>39 279 000</b>	<b>4 750 000</b>	<b>44 029 000</b>
3	<b>OPERATING EXPENDITURE</b>			
	<b>Title 3 — Total</b>	<b>65 714 000</b>		<b>65 714 000</b>
9	<b>OTHER EXPENDITURE</b>			
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>156 906 000</b>	<b>4 750 000</b>	<b>161 656 000</b>



## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 1 *Maintenance of computer networks and equipment*

## 2 1 1 0 Purchases of new hardware for the operation of the Agency

Appropriations 2007	Amending budget No 2	New amount
1 666 000	684 000	2 350 000

*Remarks*

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, necessary for normal operation of the Agency.

## 2 1 1 1 Purchase of new software for the operation of the Agency

Appropriations 2007	Amending budget No 2	New amount
628 000	340 000	968 000

*Remarks*

This appropriation is intended to cover the procurement of program packages and software necessary for the normal operation of the Agency.

2 1 2 *Computer networks and equipment for specified projects*

## 2 1 2 0 Purchases of new hardware for specified projects

Appropriations 2007	Amending budget No 2	New amount
p.m.	592 000	592 000

*Remarks*

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software for specified projects.

## 2 1 2 1 Purchase of new software for specified projects

Appropriations 2007	Amending budget No 2	New amount
101 000	559 000	660 000

*Remarks*

This appropriation is intended to cover the procurement of programme packages and software for specified projects.

## EUROPEAN MEDICINES AGENCY

**CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING** (*cont'd*)**2 1 2** (*cont'd*)**2 1 2 4** Maintenance and repair of hardware and software for specified projects

Appropriations 2007	Amending budget No 2	New amount
3 498 000	51 000	3 549 000

*Remarks*

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in Items 2 1 2 0 to 2 1 2 3.

**2 1 2 5** Analysis, programming and technical assistance for specified projects

Appropriations 2007	Amending budget No 2	New amount
6 933 000	2 524 000	9 457 000

*Remarks*

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance for specified projects.

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2007 — Amending Budget No 1**

(2008/13/EC)







EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**TITLE 2****EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTION****2 0 0** *European Community contribution**Remarks*

A contribution for the Centre is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 17 03 03 in Section III 'Commission' of the general budget).

**2 0 0 0** European Community contribution

Budget 2007	Amending budget No 1	New amount
26 500 000	1 794 448	28 294 448

*Remarks*

This appropriation includes EUR 794 448,27 of prior years funds made again available to the Centre (reuses).



EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**TITLE 3****SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)****CHAPTER 30 — SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)****3 0 0**      ***EEA contribution (% of EU contribution)****Remarks*

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

**3 0 0 0**      EEA contribution (% of EU contribution)

Budget 2007	Amending budget No 1	New amount
545 900	58 300	604 200

**3 0 1**      ***Contributions from central European associated countries***

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

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 900 900	- 1 020 177	7 880 723
1 3	MISSIONS AND TRAVEL	500 000	300 000	800 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	50 000	- 23 000	27 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	750 000	- 135 000	615 000
1 7	REPRESENTATION EXPENSES	25 000	8 000	33 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	265 000	- 22 323	242 677
	<b>Title 1 — Total</b>	<b>10 490 900</b>	<b>- 892 500</b>	<b>9 598 400</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	1 585 000	370 000	1 955 000
2 1	DATA PROCESSING	700 000	1 889 000	2 589 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	410 000	330 000	740 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	110 000	35 000	145 000
2 4	POSTAGE AND TELECOMMUNICATIONS	110 000	165 000	275 000
2 5	EXPENDITURE ON MEETINGS	480 000	84 000	564 000
	<b>Title 2 — Total</b>	<b>3 395 000</b>	<b>2 873 000</b>	<b>6 268 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	13 160 000	- 127 752	13 032 248
	<b>Title 3 — Total</b>	<b>13 160 000</b>	<b>- 127 752</b>	<b>13 032 248</b>
	<b>GRAND TOTAL</b>	<b>27 045 900</b>	<b>1 852 748</b>	<b>28 898 648</b>

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	3 680 900	- 302 976	3 377 924
1 1 0 1	Family allowances	420 000	- 4 602	415 398
1 1 0 2	Expatriation allowances	420 000	47 847	467 847
	<i>Article 1 1 0 — Total</i>	4 520 900	- 259 731	4 261 169
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Auxiliary staff	5 000	- 5 000	p.m.
1 1 1 1	Contract agent staff — Basic salaries	800 000	- 85 472	714 528
1 1 1 2	Contract agent staff — Allowances	450 000	- 185 074	264 926
	<i>Article 1 1 1 — Total</i>	1 255 000	- 275 546	979 454
<b>1 1 4</b>	<b>Miscellaneous</b>			
1 1 4 0	Birth and death grants	5 000	- 3 405	1 595
1 1 4 1	Travel expenses from place of employment to origin	150 000	- 21 358	128 642
1 1 4 2	Overtime	10 000	- 3 612	6 388
1 1 4 9	Training of ECDC staff	200 000	7 817	207 817
	<i>Article 1 1 4 — Total</i>	365 000	- 20 558	344 442
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	75 000	- 10 000	65 000
1 1 7 5	Interim services	410 000	282 222	692 222
	<i>Article 1 1 7 — Total</i>	610 000	272 222	882 222
<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving</b>			
1 1 8 0	Miscellaneous expenditure on recruitment	600 000	- 319 234	280 766
1 1 8 1	Travel expenses	25 000	- 15 918	9 082
1 1 8 2	Installation, resettlement and transfer allowances	455 000	- 337 602	117 398
1 1 8 3	Removal Expenses	150 000	- 63 000	87 000
1 1 8 4	Temporary daily subsistence allowance	120 000	- 35 068	84 932
	<i>Article 1 1 8 — Total</i>	1 350 000	- 770 822	579 178
<b>1 1 9</b>	<b>Salary weightings</b>			
1 1 9 0	Weightings applied to remunerations	700 000	34 258	734 258
	<i>Article 1 1 9 — Total</i>	800 000	34 258	834 258
	<b>CHAPTER 1 1 — TOTAL</b>	<b>8 900 900</b>	<b>- 1 020 177</b>	<b>7 880 723</b>

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**CHAPTER 1 3 — MISSIONS AND TRAVEL****CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE****CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 1 7 — REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 3			
<b>1 3 0</b>	<b>Mission expenses, travel expenses and incidental expenditure</b>			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure	500 000	300 000	800 000
	Article 1 3 0 — Total	500 000	300 000	800 000
	CHAPTER 1 3 — TOTAL	500 000	300 000	800 000
	CHAPTER 1 4			
<b>1 4 0</b>	<b>Socio-medical infrastructure</b>			
1 4 0 1	Medical service	50 000	- 23 000	27 000
	Article 1 4 0 — Total	50 000	- 23 000	27 000
	CHAPTER 1 4 — TOTAL	50 000	- 23 000	27 000
	CHAPTER 1 5			
<b>1 5 0</b>	<b>Exchanges of civil servants and experts</b>			
1 5 0 2	Staff exchanges with public and private bodies	750 000	- 135 000	615 000
	Article 1 5 0 — Total	750 000	- 135 000	615 000
	CHAPTER 1 5 — TOTAL	750 000	- 135 000	615 000
	CHAPTER 1 7			
<b>1 7 0</b>	<b>Representation Expenses</b>			
1 7 0 0	Representation Expenses	25 000	8 000	33 000
	Article 1 7 0 — Total	25 000	8 000	33 000
	CHAPTER 1 7 — TOTAL	25 000	8 000	33 000



## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## TITLE 1

## STAFF

## CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

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

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
3 680 900	- 302 976	3 377 924

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans.

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1	New amount
420 000	- 4 602	415 398

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the family allowances of officials and temporary staff holding posts on the establishment plans.

## 1 1 0 2 Expatriation allowances

Appropriations 2007	Amending budget No 1	New amount
420 000	47 847	467 847

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the expatriation allowances of officials and temporary staff holding posts on the establishment plans.

**1 1 1** *Other staff*

## 1 1 1 0 Auxiliary staff

Appropriations 2007	Amending budget No 1	New amount
5 000	- 5 000	p.m.

*Remarks*

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the remuneration of all auxiliary staff and the Centre's social security contributions, excluding the amounts paid in the form of weightings, which are charged to item 1 1 9 0.



## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

## 111 (cont'd)

## 1111 Contract agent staff — Basic salaries

Appropriations 2007	Amending budget No 1	New amount
800 000	- 85 472	714 528

*Remarks*

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the basic salary of contractual agents.

## 1112 Contract agent staff — Allowances

Appropriations 2007	Amending budget No 1	New amount
450 000	- 185 074	264 926

*Remarks*

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the expatriation allowances, family and other allowances of contractual agents.

114 **Miscellaneous**

## 1140 Birth and death grants

Appropriations 2007	Amending budget No 1	New amount
5 000	- 3 405	1 595

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover birth and death grants for the staff of the Centre.

## 1141 Travel expenses from place of employment to origin

Appropriations 2007	Amending budget No 1	New amount
150 000	- 21 358	128 642

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover travel expenses from place of employment to origin for staff of the Centre.

## 1142 Overtime

Appropriations 2007	Amending budget No 1	New amount
10 000	- 3 612	6 388

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover costs related to overtime for categories of staff entitled to it by the Staff Regulation.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

## 1 1 4 (cont'd)

## 1 1 4 9 Training of ECDC staff

Appropriations 2007	Amending budget No 1	New amount
200 000	7 817	207 817

*Remarks*

Staff Regulations of officials of the European Communities. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants

1 1 7 **Supplementary services**

## 1 1 7 0 Freelance and joint interpreting and conference service interpreters

Appropriations 2007	Amending budget No 1	New amount
75 000	- 10 000	65 000

*Remarks*

This appropriation is intended to cover the fees and travel expenses of (free-lance) interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Centre's work programme.

## 1 1 7 5 Interim services

Appropriations 2007	Amending budget No 1	New amount
410 000	282 222	692 222

*Remarks*

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators, clerical, secretarial, administrative and support staff,
- reproduction, typing and lay-out which is sent out because it cannot be handled by the Centre,
- the cost of computer typesetting for explanatory 1 and supporting documents for the Centre's own requirements and for submission to the budgetary authority,
- the grant payable under the work experience training for children of staff members,
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Centre.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

## 1 1 8 Allowances and expenses on entering and leaving

## 1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2007	Amending budget No 1	New amount
600 000	- 319 234	280 766

*Remarks*

This appropriation is intended to cover the costs related to the recruitment of staff; reimbursements for selection panels, candidate interviews and other related costs.

## 1 1 8 1 Travel expenses

Appropriations 2007	Amending budget No 1	New amount
25 000	- 15 918	9 082

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover travel expenses for ECDC staff when taking up duty or leaving the service.

## 1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Amending budget No 1	New amount
455 000	- 337 602	117 398

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover installation, resettlement and transfer allowances for staff.

## 1 1 8 3 Removal Expenses

Appropriations 2007	Amending budget No 1	New amount
150 000	- 63 000	87 000

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover removal expenses for staff taking up duty or leaving the service.

## 1 1 8 4 Temporary daily subsistence allowance

Appropriations 2007	Amending budget No 1	New amount
120 000	- 35 068	84 932

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover temporary daily subsistence allowance.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

1 1 9 *Salary weightings*

## 1 1 9 0 Weightings applied to remunerations

Appropriations 2007	Amending budget No 1	New amount
700 000	34 258	734 258

*Remarks*

Staff Regulations of officials of the European Communities. This appropriation is intended to cover the cost of weightings applied to the remuneration of staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

## CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 *Mission expenses, travel expenses and incidental expenditure*

## 1 3 0 0 Mission expenses, travel expenses and incidental expenditure

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

*Remarks*

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

## CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 *Socio-medical infrastructure*

## 1 4 0 1 Medical service

Appropriations 2007	Amending budget No 1	New amount
50 000	- 23 000	27 000

*Remarks*

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS****1 5 0 Exchanges of civil servants and experts**

## 1 5 0 2 Staff exchanges with public and private bodies

Appropriations 2007	Amending budget No 1	New amount
750 000	- 135 000	615 000

*Remarks*

This appropriation is intended to cover the expenses related to the detachment of staff from private and public bodies to the Centre und the ECDC regulation of detached National experts.

**CHAPTER 17 — REPRESENTATION EXPENSES****1 7 0 Representation Expenses**

## 1 7 0 0 Representation Expenses

Appropriations 2007	Amending budget No 1	New amount
25 000	8 000	33 000

*Remarks*

This appropriation is intended to cover expenditure on the Centre's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Centre's activities.

**CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS****1 8 0 Insurances and social budget**

## 1 8 0 2 Sickness insurance

Appropriations 2007	Amending budget No 1	New amount
130 000	10 959	140 959

*Remarks*

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the centre's sickness contributions (% of the basic salary).

## 1 8 0 3 Accident and occupational diseases

Appropriations 2007	Amending budget No 1	New amount
60 000	- 24 108	35 892

*Remarks*

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the centre's contributions towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in the area.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS** (*cont'd*)**1 8 0** (*cont'd*)

## 1 8 0 4 Unemployment for temporary staff

Appropriations 2007	Amending budget No 1	New amount
60 000	- 9 174	50 826

*Remarks*

Conditions of employment of other servants of the European Communities. This appropriation is intended to cover the cost of unemployment insurance for temporary staff.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

## CHAPTER 2 1 — DATA PROCESSING

## CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rent and associated costs</b>			
2 0 0 0	Rent of premises	1 100 000	150 000	1 250 000
2 0 0 1	Insurances	10 000	10 000	20 000
2 0 0 2	Water, gas, electricity, etc.	50 000	15 000	65 000
2 0 0 3	Maintenance, cleaning	90 000	10 000	100 000
2 0 0 4	Fitting out of premises	50 000	90 000	140 000
2 0 0 5	Security	250 000	15 000	265 000
2 0 0 6	Restauration and canteen costs	20 000	- 20 000	p.m.
2 0 0 9	Other expenditures on building	15 000	100 000	115 000
	<i>Article 2 0 0 — Total</i>	1 585 000	370 000	1 955 000
	CHAPTER 2 0 — TOTAL	1 585 000	370 000	1 955 000
	CHAPTER 2 1			
<b>2 1 1</b>	<b>Information and communication technology</b>			
2 1 1 0	Hardware for operating the Centre	200 000	502 000	702 000
2 1 1 1	Software for operating the Centre	150 000	230 000	380 000
2 1 1 2	Purchase and maintenance of technical and audiovisual equipment for the Centre	50 000	197 000	247 000
2 1 1 4	Developments to support administrative applications	250 000	960 000	1 210 000
	<i>Article 2 1 1 — Total</i>	700 000	1 889 000	2 589 000
	CHAPTER 2 1 — TOTAL	700 000	1 889 000	2 589 000
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Equipment and installations</b>			
2 2 0 0	Technical equipment and installations	200 000	- 32 000	168 000
2 2 0 1	Furniture	200 000	362 000	562 000
	<i>Article 2 2 0 — Total</i>	410 000	330 000	740 000
	CHAPTER 2 2 — TOTAL	410 000	330 000	740 000

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationary, supplies and other expenditures</b>			
2 3 0 0	Stationary and office supplies	80 000	5 000	85 000
2 3 0 1	Financial and bank charges, exchange losses	10 000	5 000	15 000
2 3 0 2	Library expenses, purchase of books and information subscriptions	10 000	5 000	15 000
2 3 0 9	Other operating expenditure	10 000	20 000	30 000
	<i>Article 2 3 0 — Total</i>	110 000	35 000	145 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>110 000</b>	<b>35 000</b>	<b>145 000</b>
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postal and delivery charges</b>			
2 4 0 0	Postal and delivery charges	30 000	15 000	45 000
	<i>Article 2 4 0 — Total</i>	30 000	15 000	45 000
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Telecommunication and internet charges	80 000	150 000	230 000
	<i>Article 2 4 1 — Total</i>	80 000	150 000	230 000
	<b>CHAPTER 2 4 — TOTAL</b>	<b>110 000</b>	<b>165 000</b>	<b>275 000</b>
	CHAPTER 2 5			
<b>2 5 0</b>	<b>Meetings</b>			
2 5 0 0	Governance and administrative meetings	250 000	35 000	285 000
2 5 0 1	Evaluations and Strategic management consulting	230 000	49 000	279 000
	<i>Article 2 5 0 — Total</i>	480 000	84 000	564 000
	<b>CHAPTER 2 5 — TOTAL</b>	<b>480 000</b>	<b>84 000</b>	<b>564 000</b>
	<b>Title 2 — Total</b>	<b>3 395 000</b>	<b>2 873 000</b>	<b>6 268 000</b>



## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

## 200 Rent and associated costs

## 2000 Rent of premises

Appropriations 2007	Amending budget No 1	New amount
1 100 000	150 000	1 250 000

*Remarks*

This appropriation is intended to cover the payments related to the rent of occupied buildings.

## 2001 Insurances

Appropriations 2007	Amending budget No 1	New amount
10 000	10 000	20 000

*Remarks*

This appropriation is intended to cover various insurances related to the occupied buildings.

## 2002 Water, gas, electricity, etc.

Appropriations 2007	Amending budget No 1	New amount
50 000	15 000	65 000

*Remarks*

This appropriation is intended to cover current expenditure.

## 2003 Maintenance, cleaning

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

*Remarks*

This appropriation is intended to cover costs of cleaning and upkeep of the premises occupied by the ECDC.

## 2004 Fitting out of premises

Appropriations 2007	Amending budget No 1	New amount
50 000	90 000	140 000

*Remarks*

This appropriation is intended to cover the fitting-out of the premises occupied by ECDC and adapt the premises to the specific requirements of the Centre.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

## 200 (cont'd)

## 2005 Security

Appropriations 2007	Amending budget No 1	New amount
250 000	15 000	265 000

*Remarks*

This appropriation is intended to cover the cost of security and surveillance of the ECDC occupied buildings.

## 2006 Restauration and canteen costs

Appropriations 2007	Amending budget No 1	New amount
20 000	- 20 000	p.m.

*Remarks*

This appropriation is intended to cover operating expenditure of the restaurant/canteen of the Centre.

## 2009 Other expenditures on building

Appropriations 2007	Amending budget No 1	New amount
15 000	100 000	115 000

*Remarks*

This appropriation is intended to cover other current expenditures on the premises not specifically provided for; such as for example sanitation costs, removal of refuse, charges.

## CHAPTER 21 — DATA PROCESSING

211 *Information and communication technology*

## 2110 Hardware for operating the Centre

Appropriations 2007	Amending budget No 1	New amount
200 000	502 000	702 000

*Remarks*

This appropriation is intended to cover the procurement and maintenance of ICT and other similar electronic office equipment and hardware which is needed for the normal operation of the Centre.

This appropriation includes EUR 100 000 of prior years funds made again available to the Centre (reuses).

## 2111 Software for operating the Centre

Appropriations 2007	Amending budget No 1	New amount
150 000	230 000	380 000

*Remarks*

This appropriation is intended to cover the procurement, customisation and training of software which is needed for the normal operation of the Centre.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

## 2 1 1 2 Purchase and maintenance of technical and audiovisual equipment for the Centre

Appropriations 2007	Amending budget No 1	New amount
50 000	197 000	247 000

*Remarks*

This appropriation is intended to cover the purchase and maintenance of audiovisual materials needed for the normal operation of the Centre.

## 2 1 1 4 Developments to support administrative applications

Appropriations 2007	Amending budget No 1	New amount
250 000	960 000	1 210 000

*Remarks*

This appropriation is intended to cover the purchase, development, maintenance and training of administrative and management IT systems.

This appropriation includes EUR 60 000 of prior years funds made again available to the Centre (reuses).

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

## 2 2 0 0 Technical equipment and installations

Appropriations 2007	Amending budget No 1	New amount
200 000	- 32 000	168 000

*Remarks*

This appropriation is intended to cover the purchase and maintenance of technical equipments for copying, reproduction, library, as well as various tools for building maintenance.

## 2 2 0 1 Furniture

Appropriations 2007	Amending budget No 1	New amount
200 000	362 000	562 000

*Remarks*

This appropriation is intended to cover the purchase of furniture.

This appropriation includes EUR 90 000 of prior years funds made again available to the Centre (reuses).

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

## 230 Stationary, supplies and other expenditures

## 2300 Stationary and office supplies

Appropriations 2007	Amending budget No 1	New amount
80 000	5 000	85 000

*Remarks*

This appropriation is intended to cover the cost for paper, envelopes, office supplies as well as supplies for reprographics and external printing.

## 2301 Financial and bank charges, exchange losses

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

*Remarks*

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

## 2302 Library expenses, purchase of books and information subscriptions

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

*Remarks*

This appropriation is intended to cover the purchase of books, documents and non-periodic publications, subscriptions to newspapers, specialist periodicals, journals and bulletins as well as on-line databases and information services.

## 2309 Other operating expenditure

Appropriations 2007	Amending budget No 1	New amount
10 000	20 000	30 000

*Remarks*

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 *Postal and delivery charges*

## 2 4 0 0 Postal and delivery charges

Appropriations 2007	Amending budget No 1	New amount
30 000	15 000	45 000

*Remarks*

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Centre's internal mail.

2 4 1 *Telecommunications*

## 2 4 1 0 Telecommunication and internet charges

Appropriations 2007	Amending budget No 1	New amount
80 000	150 000	230 000

*Remarks*

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

## CHAPTER 25 — EXPENDITURE ON MEETINGS

2 5 0 *Meetings*

## 2 5 0 0 Governance and administrative meetings

Appropriations 2007	Amending budget No 1	New amount
250 000	35 000	285 000

*Remarks*

This appropriation is intended to cover travel and subsistence for experts invited and incidental expenses related to the meetings of the governing body and for meetings of administrative nature. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

## 2 5 0 1 Evaluations and Strategic management consulting

Appropriations 2007	Amending budget No 1	New amount
230 000	49 000	279 000

*Remarks*

This appropriation is intended to cover expenses related to the evaluation of the Centre.



## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 30 — OPERATING EXPENDITURE****3 0 0      Operations**

## 3 0 0 0      Networking, surveillance and data collection on Communicable diseases

Appropriations 2007	Amending budget No 1	New amount
4 015 000	- 1 492 000	2 523 000

*Remarks*

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

## 3 0 0 1      Preparedness, response and emerging health threats

Appropriations 2007	Amending budget No 1	New amount
695 000	412 368	1 107 368

*Remarks*

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

This appropriation includes EUR 54 068,27 of prior years funds made again available to the Centre (reuses).

## 3 0 0 2      Scientific opinions and studies

Appropriations 2007	Amending budget No 1	New amount
1 350 000	487 000	1 837 000

*Remarks*

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

This appropriation includes EUR 360 000 of prior years funds made again available to the Centre (reuses).

## 3 0 0 3      Technical assistance and training

Appropriations 2007	Amending budget No 1	New amount
1 735 000	378 380	2 113 380

*Remarks*

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

This appropriation includes EUR 80 380 of prior years funds made again available to the Centre (reuses).

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

## 3 0 0 (cont'd)

## 3 0 0 4 Publication and communication

Appropriations 2007	Amending budget No 1	New amount
1 040 000	- 120 000	920 000

*Remarks*

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation, specifically to cover the costs related communication, publications and public access to data and information.

## 3 0 0 5 Information and Communication technology to support projects

Appropriations 2007	Amending budget No 1	New amount
950 000	803 500	1 753 500

*Remarks*

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation, specifically to cover the operational project costs related to ICT.

This appropriation includes EUR 50 000 of prior years funds made again available to the Centre (reuses).

## 3 0 0 7 Translations of scientific and technical reports and documents

Appropriations 2007	Amending budget No 1	New amount
325 000	- 60 000	265 000

*Remarks*

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Centre's work programme.

## 3 0 0 8 Meetings to implement the work programme

Appropriations 2007	Amending budget No 1	New amount
1 870 000	- 499 000	1 371 000

*Remarks*

This appropriation is intended to cover travel and subsistence for experts invited and incidental expenses related to the meetings organised to implement the work programme. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure of ECDC.

## 3 0 0 9 Country cooperation and partnership

Appropriations 2007	Amending budget No 1	New amount
400 000	- 28 500	371 500

*Remarks*

This appropriation is intended to cover for specific action forging cooperation with Member states and external partners.



## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**CHAPTER 30 — OPERATING EXPENDITURE** (cont'd)**300** (cont'd)

## 3010 Scientific library and knowledge services

Appropriations 2007	Amending budget No 1	New amount
280 000	- 9 500	270 500

*Remarks*

This appropriation is intended to cover the building up of scientific library and knowledge services.

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

(2008/14/EC)

EUROPEAN MARITIME SAFETY AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
2	<b>SUBSIDY FROM THE COMMISSION</b>			
2 0	SUBSIDY FROM THE COMMISSION	45 986 000	149 058	46 135 058
	<b>Title 2 — Total</b>	<b>45 986 000</b>	<b>149 058</b>	<b>46 135 058</b>
	<b>GRAND TOTAL</b>	<b>45 986 000</b>	<b>149 058</b>	<b>46 135 058</b>



EUROPEAN MARITIME SAFETY AGENCY

## TITLE 2

## SUBSIDY FROM THE COMMISSION

## CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

2 0 2 *EC Funds for candidate, potential candidate countries and European Neighbourhood policy countries*

## 2 0 2 0 EC Funds for candidate, potential candidate countries and European Neighbourhood policy countries

Budget 2007	Amending budget No 1	New amount
	149 058	149 058

*Remarks*

EC Funds to finance the participation in EMSA activities of candidate, potential candidate countries and countries participating to the European Neighbourhood Policy.

## EUROPEAN MARITIME SAFETY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
1	STAFF			
	<b>Title 1 — Total</b>	<b>14 378 988</b>		<b>14 378 988</b>
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
	<b>Title 2 — Total</b>	<b>2 247 006</b>		<b>2 247 006</b>
3	OPERATIONAL EXPENDITURE			
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	1 231 560	17 498	1 249 058
3 8	ANTI-POLLUTION MEASURES	25 000 000		25 000 000
	<b>Title 3 — Total</b>	<b>29 491 560</b>	<b>17 498</b>	<b>29 509 058</b>
	<b>GRAND TOTAL</b>	<b>46 117 554</b>	<b>17 498</b>	<b>46 135 052</b>

EUROPEAN MARITIME SAFETY AGENCY

**TITLE 3**  
**OPERATIONAL EXPENDITURE**

**CHAPTER 3 3 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES****CHAPTER 3 8 — ANTI-POLLUTION MEASURES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 3			
<b>3 3 0</b>	<b>Experts' meetings</b>			
3 3 0 3	EC Funds for candidate, potential candidate countries and European Neighbourhood policy countries		17 498	17 498
	<i>Article 3 3 0 — Total</i>	1 231 560	17 498	1 249 058
	<b>CHAPTER 3 3 — TOTAL</b>	1 231 560	17 498	1 249 058
	CHAPTER 3 8			
<b>3 8 1</b>	<b>Anti-pollution measures</b>			
3 8 1 0	At sea oil recovery service network			
3 8 1 1	Operational fund			
3 8 1 2	Other technical support			
3 8 1 3	Missions			
	<i>Article 3 8 1 — Total</i>			
<b>3 8 2</b>	<b>APM — Satellite Imagery Service</b>			
3 8 2 0	Service operation			
3 8 2 1	Service development			
3 8 2 2	Expert meetings and training			
3 8 2 3	Missions			
	<i>Article 3 8 2 — Total</i>			
<b>3 8 3</b>	<b>APM — Co-operation and Co-ordination and Information</b>			
3 8 3 0	Co-operation and Co-ordination and Information			
	<i>Article 3 8 3 — Total</i>			
<b>3 8 4</b>	<b>APM — Other Activities</b>			
3 8 4 0	Missions			
3 8 4 1	Meetings, workshops			
3 8 4 2	Others			
	<i>Article 3 8 4 — Total</i>			
	<b>CHAPTER 3 8 — TOTAL</b>	25 000 000		25 000 000
	<b>Title 3 — Total</b>	<b>29 491 560</b>	<b>17 498</b>	<b>29 509 058</b>
	<b>GRAND TOTAL</b>	<b>46 117 554</b>	<b>17 498</b>	<b>46 135 052</b>

**TITLE 3**  
**OPERATIONAL EXPENDITURE**

**CHAPTER 33 — MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES**

**330 Experts' meetings**

3303 EC Funds for candidate, potential candidate countries and European Neighbourhood policy countries

Appropriations 2007	Amending budget No 1	New amount
	17 498	17 498

*Remarks*

EC Funds to finance the participation in EMSA activities of candidate, potential candidate countries and countries participating to the European Neighbourhood Policy.

**CHAPTER 38 — ANTI-POLLUTION MEASURES**

**381 Anti-pollution measures**

3810 At sea oil recovery service network

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs of chartering vessels (with their equipment) to combat significant marine pollution.

3811 Operational fund

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs to cover the exercises and ad-hoc mobilisation.

3812 Other technical support

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs to cover technical support like improvements to the network oil vessels, lightering project, etc.



## EUROPEAN MARITIME SAFETY AGENCY

**CHAPTER 38 — ANTI-POLLUTION MEASURES** (cont'd)**381** (cont'd)

## 3813 Missions

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Staff missions related to Oil Recovery Services.

**382 APM — Satellite Imagery Service**

## 3820 Service operation

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Activities related to the operation of the satellite monitoring services, including update of IT equipment, software.

## 3821 Service development

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Activities related to the development of the satellite monitoring services, including external technical cooperation.

## 3822 Expert meetings and training

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs related to the organization of expert meetings, usergroup workshops, CleanSeaNet training.

## 3823 Missions

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Staff missions related to Satellite Services.

## CHAPTER 3 8 — ANTI-POLLUTION MEASURES (cont'd)

**3 8 3 APM — Co-operation and Co-ordination and Information**

## 3 8 3 0 Co-operation and Co-ordination and Information

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs related to Co-operation/Co-ordination and Information activities linked to marine pollution like HNS, CTG, dispersants, etc.

**3 8 4 APM — Other Activities**

## 3 8 4 0 Missions

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Staff missions related to general Anti-Pollution activities.

## 3 8 4 1 Meetings, workshops

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs related to general Anti-Pollution meetings and workshops.

## 3 8 4 2 Others

Appropriations 2007	Amending budget No 1	New amount

*Remarks*

Costs related to translations, publications, studies, projects, contract agents for projects, etc.



**Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency  
for the financial year 2007 — Amending Budget No 2**

(2008/15/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	37 027 000	- 1 000 000	36 027 000
	<b>Title 1 — Total</b>	<b>37 027 000</b>	<b>- 1 000 000</b>	<b>36 027 000</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>37 027 000</b>	<b>- 1 000 000</b>	<b>36 027 000</b>



## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## TITLE 1

## EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 *European Community subsidy*

1 0 0 0 European Community subsidy for Information Society policy area European Community subsidy for Information Society policy area

Budget 2007	Amending budget No 2	New amount
8 895 932	- 1 014 932	7 881 000

*Remarks*

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

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

1 0 1 1 European Community subsidy for Education and Culture policy area (programmes financed under heading 1 of the financial perspective)

Budget 2007	Amending budget No 2	New amount
17 575 176	- 157 176	17 418 000

*Remarks*

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

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

1 0 1 2 European Community subsidy for Education and Culture policy area (programmes financed under heading 3 of the financial perspective)

Budget 2007	Amending budget No 2	New amount
9 928 382	- 911 382	9 017 000

*Remarks*

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 15 01 04 31 of Section III, 'Commission', of the general budget.

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY (cont'd)

## 1 0 0 (cont'd)

1 0 1 3 European Community subsidy for Education and Culture policy area (programmes financed under heading 4 of the financial perspective)

Budget 2007	Amending budget No 2	New amount
392 194	7 806	400 000

*Remarks*

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

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

1 0 4 0 European Community subsidy for Enlargement policy area

Budget 2007	Amending budget No 2	New amount
	40 000	40 000

*Remarks*

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 22 01 04 30 of Section III, 'Commission', of the general budget.



## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 155 000	118 000	20 273 000
1 3	MISSION AND TRAVEL EXPENSES	509 000	- 67 000	442 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	504 000	- 48 000	456 000
	<b>Title 1 — Total</b>	<b>21 173 000</b>	<b>3 000</b>	<b>21 176 000</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 947 000	- 145 528	3 801 472
2 1	DATA PROCESSING	2 789 000	- 225 000	2 564 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	446 000	- 83 000	363 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	282 000	12 000	294 000
2 4	POSTAGE AND TELECOMMUNICATIONS	575 000	39 000	614 000
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	7 815 000	- 600 472	7 214 528
	<b>Title 2 — Total</b>	<b>15 854 000</b>	<b>- 1 003 000</b>	<b>14 851 000</b>
	<b>GRAND TOTAL</b>	<b>37 027 000</b>	<b>- 1 000 000</b>	<b>36 027 000</b>

*Remarks*

Amending budget No. 2: This column includes the amendments made when the second amending budget was adopted by the Steering Committee on 22 October 2007, as well as the transfers approved by the Steering Committee on 29 June 2007.

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

## CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES

## CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	5 750 000	- 415 000	5 335 000
1 1 0 2	Expatriation and foreign-residence allowances	688 000	- 10 000	678 000
	<i>Article 1 1 0 — Total</i>	6 951 000	- 425 000	6 526 000
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 2	Contract staff	9 913 000	- 720 000	9 193 000
1 1 1 3	Trainees	40 000	- 40 000	p.m.
1 1 1 5	European, national and international officials, and private sector agents seconded temporarily to the Agency	80 000	12 000	92 000
	<i>Article 1 1 1 — Total</i>	10 033 000	- 748 000	9 285 000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>	255 000	- 153 000	102 000
<b>1 1 7</b>	<b>Services provided by temporary agencies and other external service providers</b>	2 345 000	1 558 000	3 903 000
<b>1 1 8</b>	<b>Recruitment, cessation and transfers</b>	250 000	- 111 000	139 000
<b>1 1 9</b>	<b>Correction coefficients</b>	8 000	- 3 000	5 000
	CHAPTER 1 1 — TOTAL	20 155 000	118 000	20 273 000
	CHAPTER 1 3			
<b>1 3 0</b>	<b>Mission expenses, travel expenses and other ancillary expenditure</b>	509 000	- 67 000	442 000
	CHAPTER 1 3 — TOTAL	509 000	- 67 000	442 000
	CHAPTER 1 4			
<b>1 4 2</b>	<b>Restaurants and canteens</b>	10 000		10 000
<b>1 4 3</b>	<b>Medical service</b>	119 000	9 000	128 000
<b>1 4 4</b>	<b>Language courses, retraining and advanced training</b>	360 000		360 000
	CHAPTER 1 4 — TOTAL	504 000	- 48 000	456 000
	<b>Title 1 — Total</b>	<b>21 173 000</b>	<b>3 000</b>	<b>21 176 000</b>

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

**TITLE 1****STAFF****CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT****1 1 0** *Staff holding a post provided for in the establishment plan*

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 2	New amount
5 750 000	- 415 000	5 335 000

*Remarks*

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

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

This appropriation also covers overtime (Staff Regulations of officials of the European Communities, and in particular Article 56 and Annex VI thereto).

## 1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 2	New amount
688 000	- 10 000	678 000

*Remarks*

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

**1 1 1** *Other staff*

## 1 1 1 2 Contract staff

Appropriations 2007	Amending budget No 2	New amount
9 913 000	- 720 000	9 193 000

*Remarks*

Conditions of employment of other servants of the Communities (contract staff: Title IV, in particular Article 79 thereof).

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

## 1 1 1 3 Trainees

Appropriations 2007	Amending budget No 2	New amount
40 000	- 40 000	p.m.

*Remarks*

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

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

## 1 1 1 (cont'd)

## 1 1 1 5 European, national and international officials, and private sector agents seconded temporarily to the Agency

Appropriations 2007	Amending budget No 2	New amount
80 000	12 000	92 000

*Remarks*

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

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

1 1 4 *Miscellaneous allowances and grants*

Appropriations 2007	Amending budget No 2	New amount
255 000	- 153 000	102 000

*Remarks*

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

This appropriation is intended to cover:

- childbirth and death allowances — Item 1 1 4 0,
- travel expenses for annual leave — Item 1 1 4 1,
- accommodation/transport allowance — Item 1 1 4 2,
- fixed-duty allowances — Item 1 1 4 3,
- fixed travel expenses — Item 1 1 4 4,
- special insurance for the accounting officer and imprest administrator — Item 1 1 4 5,
- standby duty/shift work — Item 1 1 4 7,
- other allowances — Item 1 1 4 9.

1 1 7 *Services provided by temporary agencies and other external service providers*

Appropriations 2007	Amending budget No 2	New amount
2 345 000	1 558 000	3 903 000

*Remarks*

This appropriation is intended to cover use of:

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

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)118 **Recruitment, cessation and transfers**

Appropriations 2007	Amending budget No 2	New amount
250 000	- 111 000	139 000

*Remarks*

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to:

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

119 **Correction coefficients**

Appropriations 2007	Amending budget No 2	New amount
8 000	- 3 000	5 000

*Remarks*

This Article is intended to cover:

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

in accordance with Council decisions.

## CHAPTER 13 — MISSION AND TRAVEL EXPENSES

130 **Mission expenses, travel expenses and other ancillary expenditure**

Appropriations 2007	Amending budget No 2	New amount
509 000	- 67 000	442 000

*Remarks*

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

## CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

142 **Restaurants and canteens**

Appropriations 2007	Amending budget No 2	New amount
10 000		10 000

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE (*cont'd*)**1 4 3 Medical service**

Appropriations 2007	Amending budget No 2	New amount
119 000	9 000	128 000

*Remarks*

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

**1 4 4 Language courses, retraining and advanced training**

Appropriations 2007	Amending budget No 2	New amount
360 000		360 000

*Remarks*

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

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 0			
2 0 0	<b>Rent</b>	2 133 000	- 70 000	2 063 000
2 0 1	<b>Insurance</b>	7 000	- 928	6 072
2 0 2	<b>Water, gas, electricity and heating</b>	290 000	- 50 000	240 000
2 0 3	<b>Cleaning and maintenance</b>	617 000	4 000	621 000
2 0 4	<b>Fitting-out of premises</b>	50 000	- 25 000	25 000
2 0 5	<b>Security and surveillance of buildings</b>	490 000	6 000	496 000
2 0 9	<b>Other expenditure</b>	360 000	- 9 600	350 400
	CHAPTER 2 0 — TOTAL	3 947 000	- 145 528	3 801 472
	CHAPTER 2 1			
2 1 0	<b>IT</b>			
2 1 0 0	Data processing equipment	553 000	- 65 000	488 000
2 1 0 1	Software development	883 000	- 32 000	851 000
2 1 0 2	Other external services	1 353 000	- 128 000	1 225 000
	Article 2 1 0 — Total	2 789 000	- 225 000	2 564 000
	CHAPTER 2 1 — TOTAL	2 789 000	- 225 000	2 564 000
	CHAPTER 2 2			
2 2 0	<b>Technical equipment and installations</b>			
2 2 0 0	Purchase of technical equipment and installations	23 000	41 000	64 000
2 2 0 2	Hire and leasing of technical equipment and installations	75 000	- 16 000	59 000
2 2 0 3	Maintenance, operation and repair of technical equipment and installations	122 000	- 15 000	107 000
	Article 2 2 0 — Total	220 000	10 000	230 000
2 2 1	<b>Furniture</b>			
2 2 1 0	Purchase of furniture	171 000	- 85 000	86 000
	Article 2 2 1 — Total	191 000	- 85 000	106 000
2 2 3	<b>Transport equipment</b>			
2 2 3 2	Hire and leasing of transport equipment	30 000	- 4 000	26 000
	Article 2 2 3 — Total	30 000	- 4 000	26 000
2 2 5	<b>Documentation and library costs</b>	5 000	- 4 000	1 000
	CHAPTER 2 2 — TOTAL	446 000	- 83 000	363 000
	CHAPTER 2 3			
2 3 0	<b>Paper and office supplies</b>	142 000	- 20 000	122 000

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

## CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

## CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
<b>2 3 2</b>	<b>Financial charges</b>			
2 3 2 0	Bank costs	1 000		1 000
2 3 2 1	Exchange rate losses	p.m.		p.m.
2 3 2 9	Other financial costs	2 000		2 000
	<i>Article 2 3 2 — Total</i>	3 000		3 000
<b>2 3 3</b>	<b>Legal costs</b>	p.m.	55 000	55 000
<b>2 3 5</b>	<b>Other operating expenditure</b>	47 000	- 23 000	24 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>282 000</b>	<b>12 000</b>	<b>294 000</b>
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postal and delivery charges</b>	50 000	- 6 000	44 000
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Subscriptions and charges	525 000	45 000	570 000
	<i>Article 2 4 1 — Total</i>	525 000	45 000	570 000
	<b>CHAPTER 2 4 — TOTAL</b>	<b>575 000</b>	<b>39 000</b>	<b>614 000</b>
	CHAPTER 2 6			
<b>2 6 0</b>	<b>Experts and meetings linked to operational activities</b>	5 000 000	- 577 472	4 422 528
<b>2 6 1</b>	<b>Interpretation</b>	100 000	- 38 000	62 000
<b>2 6 2</b>	<b>Information, communication and publication</b>	600 000	- 90 000	510 000
<b>2 6 3</b>	<b>Translation</b>	600 000	100 000	700 000
<b>2 6 4</b>	<b>Audits</b>	1 440 000	80 000	1 520 000
<b>2 6 5</b>	<b>Research</b>	75 000	- 75 000	p.m.
	<b>CHAPTER 2 6 — TOTAL</b>	<b>7 815 000</b>	<b>- 600 472</b>	<b>7 214 528</b>
	<b>Title 2 — Total</b>	<b>15 854 000</b>	<b>- 1 003 000</b>	<b>14 851 000</b>
	<b>GRAND TOTAL</b>	<b>37 027 000</b>	<b>- 1 000 000</b>	<b>36 027 000</b>



EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

Appropriations 2007	Amending budget No 2	New amount
2 133 000	- 70 000	2 063 000

*Remarks*

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

**2 0 1 Insurance**

Appropriations 2007	Amending budget No 2	New amount
7 000	- 928	6 072

*Remarks*

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

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

Appropriations 2007	Amending budget No 2	New amount
290 000	- 50 000	240 000

*Remarks*

This appropriation is intended to cover ordinary energy consumption.

**2 0 3 Cleaning and maintenance**

Appropriations 2007	Amending budget No 2	New amount
617 000	4 000	621 000

*Remarks*

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

**2 0 4 Fitting-out of premises**

Appropriations 2007	Amending budget No 2	New amount
50 000	- 25 000	25 000

*Remarks*

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

**2 0 5 Security and surveillance of buildings**

Appropriations 2007	Amending budget No 2	New amount
490 000	6 000	496 000

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

## 209 Other expenditure

Appropriations 2007	Amending budget No 2	New amount
360 000	- 9 600	350 400

## Remarks

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

## CHAPTER 21 — DATA PROCESSING

## 210 IT

## 2100 Data processing equipment

Appropriations 2007	Amending budget No 2	New amount
553 000	- 65 000	488 000

## Remarks

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

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

## 2101 Software development

Appropriations 2007	Amending budget No 2	New amount
883 000	- 32 000	851 000

## Remarks

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

- maintenance of existing equipment,
- introduction of new equipment and extension of existing equipment (feasibility study, analysis, programming, implementation, etc.),
- management and configuration of operating systems,
- the purchase, hire and maintenance of sets of programs and software, etc.

## 2102 Other external services

Appropriations 2007	Amending budget No 2	New amount
1 353 000	- 128 000	1 225 000

## Remarks

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

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

## 2 2 0 0      Purchase of technical equipment and installations

Appropriations 2007	Amending budget No 2	New amount
23 000	41 000	64 000

*Remarks*

This appropriation is intended to cover the cost of acquiring:

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

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

Appropriations 2007	Amending budget No 2	New amount
75 000	- 16 000	59 000

*Remarks*

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

## 2 2 0 3      Maintenance, operation and repair of technical equipment and installations

Appropriations 2007	Amending budget No 2	New amount
122 000	- 15 000	107 000

*Remarks*

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

**2 2 1      *Furniture***

## 2 2 1 0      Purchase of furniture

Appropriations 2007	Amending budget No 2	New amount
171 000	- 85 000	86 000

*Remarks*

This appropriation is intended to cover the purchase of furniture.

**2 2 3      *Transport equipment***

## 2 2 3 2      Hire and leasing of transport equipment

Appropriations 2007	Amending budget No 2	New amount
30 000	- 4 000	26 000

*Remarks*

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

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)2 2 5 **Documentation and library costs**

Appropriations 2007	Amending budget No 2	New amount
5 000	- 4 000	1 000

*Remarks*

This appropriation is intended to cover in particular the following costs:

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

## CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE

2 3 0 **Paper and office supplies**

Appropriations 2007	Amending budget No 2	New amount
142 000	- 20 000	122 000

*Remarks*

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

2 3 2 **Financial charges**

## 2 3 2 0 Bank costs

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

*Remarks*

This appropriation is intended to cover bank charges.

## 2 3 2 1 Exchange rate losses

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

*Remarks*

This appropriation is intended to cover exchange rate losses.

## 2 3 2 9 Other financial costs

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

*Remarks*

This appropriation is intended to cover other financial costs.

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

2 3 3 *Legal costs*

Appropriations 2007	Amending budget No 2	New amount
p.m.	55 000	55 000

*Remarks*

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

2 3 5 *Other operating expenditure*

Appropriations 2007	Amending budget No 2	New amount
47 000	- 23 000	24 000

*Remarks*

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

- various insurance policies — Item 2 3 5 0,
- miscellaneous internal meeting costs — Item 2 3 5 2,
- handling and removal costs — Item 2 3 5 3,
- archive costs — Item 2 3 5 4,
- working clothes — Item 2 3 5 5,
- miscellaneous expenses, including horizontal services — Item 2 3 5 6.

## CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 *Postal and delivery charges*

Appropriations 2007	Amending budget No 2	New amount
50 000	- 6 000	44 000

*Remarks*

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

2 4 1 *Telecommunications*

## 2 4 1 0 Subscriptions and charges

Appropriations 2007	Amending budget No 2	New amount
525 000	45 000	570 000

*Remarks*

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

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES

**2 6 0** *Experts and meetings linked to operational activities*

Appropriations 2007	Amending budget No 2	New amount
5 000 000	- 577 472	4 422 528

*Remarks*

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

- experts — Item 2 6 0 0,
- meetings — Item 2 6 0 1.

**2 6 1** *Interpretation*

Appropriations 2007	Amending budget No 2	New amount
100 000	- 38 000	62 000

*Remarks*

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

**2 6 2** *Information, communication and publication*

Appropriations 2007	Amending budget No 2	New amount
600 000	- 90 000	510 000

*Remarks*

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

**2 6 3** *Translation*

Appropriations 2007	Amending budget No 2	New amount
600 000	100 000	700 000

*Remarks*

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

**2 6 4** *Audits*

Appropriations 2007	Amending budget No 2	New amount
1 440 000	80 000	1 520 000

*Remarks*

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

**2 6 5** *Research*

Appropriations 2007	Amending budget No 2	New amount
75 000	- 75 000	p.m.

*Remarks*

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

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

**Establishment plan**

Category and career	Permanent posts			Temporary posts		
	2007	2006	2005	2007	Amending budget No. 2	Total
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	—	1
AD13	—	—	—	4	-4	—
AD12	—	—	—	9	-4	5
AD11	—	—	—	21	-14	7
AD10	—	—	—	8	-7	1
AD9	—	—	—	3	+16	19
AD8	—	—	—	6	+5	11
AD7	—	—	—	—	+4	4
AD6	—	—	—	—	+1	1
AD5	—	—	—	—	+6	6
Sub-total AD	—	—	—	52	+3	55
AST11	—	—	—	—	—	—
AST10	—	—	—	5	-2	3
AST9	—	—	—	—	—	—
AST8	—	—	—	9	-9	—
AST7	—	—	—	9	-7	2
AST6	—	—	—	5	-1	4
AST5	—	—	—	—	+4	4
AST4	—	—	—	—	+4	4
AST3	—	—	—	—	+11	11
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	—	28
<b>Total</b>	—	—	—	<b>80</b>	<b>+3</b>	<b>83</b>

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug  
Addiction for the financial year 2007 — Amending Budget No 1**

(2008/16/EC)



## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 1	EUROPEAN COMMUNITY SUBSIDY	13 000 000	469 321	13 469 321
1 2	EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	700 000	- 150 000	550 000
	<b>Title 1 — Total</b>	<b>13 700 000</b>	<b>319 321</b>	<b>14 019 321</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 2	PRE-ACCESSION STRATEGY	100 000	- 100 000	p.m.
	<b>Title 2 — Total</b>	<b>511 706</b>	<b>- 100 000</b>	<b>411 706</b>
<b>3</b>	<b>REVENUE FOR SERVICES RENDERED AGAINST PAYMENT</b>			
	<b>Title 3 — Total</b>	<b>0</b>		<b>0</b>
	<b>GRAND TOTAL</b>	<b>14 211 706</b>	<b>219 321</b>	<b>14 431 027</b>

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 1

## EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 1 1 — EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 1 2 — EC SPECIAL FUNDING FOR SPECIFIC PROJECTS

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
1 2 1	CHAPTER 1 1	13 000 000	469 321	13 469 321
	CHAPTER 1 1 — TOTAL	13 000 000	469 321	13 469 321
	CHAPTER 1 2			
	<i>Cards</i>	700 000	- 150 000	550 000
	CHAPTER 1 2 — TOTAL	700 000	- 150 000	550 000
	<b>Title 1 — Total</b>		<b>13 700 000</b>	<b>319 321</b>

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**TITLE 1****EUROPEAN COMMUNITY SUBSIDY****CHAPTER 11 — EUROPEAN COMMUNITY SUBSIDY**

Budget 2007	Amending budget No 1	New amount
13 000 000	469 321	13 469 321

**CHAPTER 12 — EC SPECIAL FUNDING FOR SPECIFIC PROJECTS****1 2 1*****Cards***

Budget 2007	Amending budget No 1	New amount
700 000	- 150 000	550 000



EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**TITLE 2****OTHER SUBSIDIES****CHAPTER 2 2 — PRE-ACCESSION STRATEGY****2 2 1** *Turkey*

Budget 2007	Amending budget No 1	New amount
100 000	- 100 000	—

**2 2 2** *Croatia*

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

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 185 000	- 66 776	7 118 224
	<b>Title 1 — Total</b>	<b>7 185 000</b>	<b>- 66 776</b>	<b>7 118 224</b>
<b>2</b>	<b>EXPENDITURE FOR SUPPORT ACTIVITIES</b>			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 657 357	436 097	2 093 454
	<b>Title 2 — Total</b>	<b>1 657 357</b>	<b>436 097</b>	<b>2 093 454</b>
<b>3</b>	<b>EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS</b>			
	<b>Title 3 — Total</b>	<b>4 669 349</b>		<b>4 669 349</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES</b>			
	<b>Title 4 — Total</b>			
<b>5</b>	<b>RESERVE</b>			
	<b>Title 5 — Total</b>	<b>700 000</b>		<b>700 000</b>
	<b>GRAND TOTAL</b>	<b>14 211 706</b>	<b>369 321</b>	<b>14 581 027</b>

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 1</b>	<b>Salaries and allowances for temporary and permanent staff</b>			
1 1 1 1	Salaries for temporary and permanent staff	4 950 000	- 191 000	4 759 000
1 1 1 2	Family allowances for temporary and permanent staff	550 000	64 000	614 000
1 1 1 3	Expatriation and foreign residence allowances for temporary and permanent staff	690 000	3 000	693 000
1 1 1 4	Fixed allowances for temporary and permanent staff	13 000	- 500	12 500
1 1 1 5	Birth and death grants for temporary and permanent staff	1 500	- 700	800
1 1 1 6	Annual travel costs from the place of employment to the place of origin for temporary and permanent staff	175 000	- 1 000	174 000
1 1 1 7	Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff	140 000	- 6 000	134 000
	<i>Article 1 1 1 — Total</i>	6 519 500	- 132 200	6 387 300
<b>1 1 3</b>	<b>Salaries and allowances for local staff</b>			
1 1 3 1	Local staff	p.m.	224	224
	<i>Article 1 1 3 — Total</i>	p.m.	224	224
<b>1 1 4</b>	<b>Salaries and allowances for contractual agents</b>			
1 1 4 1	Contractual agents	692 000	15 000	707 000
	<i>Article 1 1 4 — Total</i>	692 000	15 000	707 000
<b>1 1 5</b>	<b>Expenditure for other agents</b>			
1 1 5 3	Agency staff	p.m.	91 200	91 200
1 1 5 4	Trainees	500	- 500	p.m.
	<i>Article 1 1 5 — Total</i>	500	90 700	91 200
<b>1 1 6</b>	<b>Social security system</b>			
1 1 6 1	Insurance against sickness	165 000	- 4 000	161 000
1 1 6 2	Insurance against accidents and occupational disease	43 000	- 10 000	33 000
1 1 6 3	Unemployment insurance for temporary staff	60 000	- 9 500	50 500
	<i>Article 1 1 6 — Total</i>	268 000	- 23 500	244 500
<b>1 1 7</b>	<b>Appropriations to cover adjustments to the remuneration of officials and other staff</b>			
1 1 7 1	Weightings	- 375 000	- 40 000	- 415 000
	<i>Article 1 1 7 — Total</i>	- 375 000	- 40 000	- 415 000





## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

## CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

111 *Salaries and allowances for temporary and permanent staff*

## 1111 Salaries for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
4 950 000	- 191 000	4 759 000

*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.

## 1112 Family allowances for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
550 000	64 000	614 000

*Remarks*

This appropriation is intended to cover the household, dependant child and education allowances for permanent officials and temporary staff.

## 1113 Expatriation and foreign residence allowances for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
690 000	3 000	693 000

*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 expatriation and foreign-residence allowances for permanent officials and temporary staff.

## 1114 Fixed allowances for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
13 000	- 500	12 500

*Remarks*

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

This appropriation is intended to cover the secretarial allowance paid to category C officials, temporary staff and auxiliary staff employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

## 1 1 1 (cont'd)

## 1 1 1 5 Birth and death grants for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
1 500	- 700	800

*Remarks*

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

This appropriation is intended to cover:

— lump-sum childbirth grants

and, in the event of the death of an official:

- the deceased's full remuneration until the end of the third month following that in which death occurred,
- the costs of transporting the body to the deceased's place of origin.

## 1 1 1 6 Annual travel costs from the place of employment to the place of origin for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
175 000	- 1 000	174 000

*Remarks*

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

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, subject to the following conditions:

- once per calendar year, if the distance by rail is more than 50 km but less than 725 km,
- twice per calendar year, if the distance by rail is at least 725 km.

## 1 1 1 7 Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
140 000	- 6 000	134 000

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7 and 9 of Annex VII thereto.

This appropriation is intended to cover the travel expenses due to staff (including their families) on taking up duty or leaving the service.

It is also intended to cover the installation allowances due to staff obliged to change their place of residence on taking up duty and on finally leaving the EMCDDA and resettling elsewhere.

This appropriation also covers the removal expenses due to staff obliged to change their place of residence on taking up their appointment, on transfer to a new place of employment within the service and on finally leaving the service and resettling elsewhere.

It is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

**1 1 3 Salaries and allowances for local staff**

## 1 1 3 1 Local staff

Appropriations 2007	Amending budget No 1	New amount
p.m.	224	224

*Remarks*

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

**1 1 4 Salaries and allowances for contractual agents**

## 1 1 4 1 Contractual agents

Appropriations 2007	Amending budget No 1	New amount
692 000	15 000	707 000

*Remarks*

New Staff Regulation foreseen after May 2004.

**1 1 5 Expenditure for other agents**

## 1 1 5 3 Agency staff

Appropriations 2007	Amending budget No 1	New amount
p.m.	91 200	91 200

*Remarks*

This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists. The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.

## 1 1 5 4 Trainees

Appropriations 2007	Amending budget No 1	New amount
500	- 500	p.m.

*Remarks*

This appropriation is intended to cover the costs of employing trainees.

**1 1 6 Social security system**

## 1 1 6 1 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
165 000	- 4 000	161 000

*Remarks*

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

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

## 1 1 6 (cont'd)

## 1 1 6 1 (cont'd)

Rules on sickness insurance for officials of the European Communities and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.

## 1 1 6 2 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
43 000	- 10 000	33 000

*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 occupational disease and accidents (0,77 % of the basic salary),
- a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

## 1 1 6 3 Unemployment insurance for temporary staff

Appropriations 2007	Amending budget No 1	New amount
60 000	- 9 500	50 500

*Remarks*

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

This appropriation is intended to cover the risk of unemployment for temporary staff.

1 1 7 **Appropriations to cover adjustments to the remuneration of officials and other staff**

## 1 1 7 1 Weightings

Appropriations 2007	Amending budget No 1	New amount
- 375 000	- 40 000	- 415 000

*Remarks*

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

This item is intended to cover the cost of weightings applied to the remuneration of officials and auxiliary staff and to overtime.

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8 Expenditure arising from recruitment procedures**

## 1 1 8 1 Recruitment procedure

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

*Remarks*

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

This appropriation is intended to cover expenditure arising from recruitment procedures and in particular the cost of the organisation of competitions.

**1 1 9 Training, retraining and information for staff**

## 1 1 9 1 Training

Appropriations 2007	Amending budget No 1	New amount
40 000	35 000	75 000

*Remarks*

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

This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of the necessary equipment and documentation and the hiring of organisational consultants.

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 2

## EXPENDITURE FOR SUPPORT ACTIVITIES

## CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 1			
<b>2 1 1</b>	<b>Investments in immovable property, rental of buildings and associated costs</b>			
2 1 1 1	Rent	456 882	- 20 926	435 956
2 1 1 2	Water, gas, electricity and heating	47 636	- 548	47 088
2 1 1 3	Cleaning and maintenance	111 568	18 673	130 241
2 1 1 4	Security and surveillance of buildings	120 000	- 14 464	105 536
2 1 1 7	Other expenditure on buildings	40 000	34 500	74 500
	<i>Article 2 1 1 — Total</i>	776 086	17 235	793 321
<b>2 1 2</b>	<b>Data processing</b>			
2 1 2 1	Computer centre operations	518 700	419 578	938 278
	<i>Article 2 1 2 — Total</i>	518 700	419 578	938 278
<b>2 1 3</b>	<b>Movable property and associated costs</b>			
2 1 3 3	New purchases or replacement of furniture	5 955	- 1 275	4 680
	<i>Article 2 1 3 — Total</i>	116 994	- 1 275	115 719
<b>2 1 4</b>	<b>Current administrative expenditure</b>			
2 1 4 1	Bank and other financial charges	20 000	- 2 500	17 500
2 1 4 2	Damages/legal expenses	p.m.	5 000	5 000
2 1 4 3	Miscellaneous insurances	17 000	- 2 735	14 265
2 1 4 4	Uniforms and working clothing	2 799	2 000	4 799
2 1 4 7	Postal and delivery charges	35 000	- 6 500	28 500
2 1 4 8	Telephone, telegraph, telex, television	112 000	8 794	120 794
	<i>Article 2 1 4 — Total</i>	195 728	4 059	199 787
<b>2 1 5</b>	<b>Sociomedical infrastructure and social welfare</b>			
2 1 5 2	Social contacts between staff	15 000	- 3 500	11 500
	<i>Article 2 1 5 — Total</i>	49 849	- 3 500	46 349
	<b>CHAPTER 2 1 — TOTAL</b>	<b>1 657 357</b>	<b>436 097</b>	<b>2 093 454</b>
	<b>Title 2 — Total</b>	<b>1 657 357</b>	<b>436 097</b>	<b>2 093 454</b>
	<b>GRAND TOTAL</b>	<b>14 211 706</b>	<b>369 321</b>	<b>14 581 027</b>

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 2

## EXPENDITURE FOR SUPPORT ACTIVITIES

## CHAPTER 21 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 1 *Investments in immovable property, rental of buildings and associated costs*

## 2 1 1 1 Rent

Appropriations 2007	Amending budget No 1	New amount
456 882	- 20 926	435 956

*Remarks*

This appropriation is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

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

Appropriations 2007	Amending budget No 1	New amount
47 636	- 548	47 088

*Remarks*

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

## 2 1 1 3 Cleaning and maintenance

Appropriations 2007	Amending budget No 1	New amount
111 568	18 673	130 241

*Remarks*

This appropriation is intended to cover expenditure on cleaning, *inter alia*, of the premises (regular cleaning, purchase of products for maintenance, washing, laundry, dry-cleaning, etc.).

It also covers the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.).

## 2 1 1 4 Security and surveillance of buildings

Appropriations 2007	Amending budget No 1	New amount
120 000	- 14 464	105 536

*Remarks*

This appropriation is intended to cover expenditure relating to the security of persons, buildings and goods, in particular contracts for the guarding of buildings, the purchase, hiring and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for fire pickets and first aid, and the costs of statutory checks.

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (cont'd)

## 2 1 1 (cont'd)

## 2 1 1 7 Other expenditure on buildings

Appropriations 2007	Amending budget No 1	New amount
40 000	34 500	74 500

*Remarks*

This appropriation is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as: alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, bricklaying, etc.

2 1 2 **Data processing**

## 2 1 2 1 Computer centre operations

Appropriations 2007	Amending budget No 1	New amount
518 700	419 578	938 278

*Remarks*

This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.

2 1 3 **Movable property and associated costs**

## 2 1 3 3 New purchases or replacement of furniture

Appropriations 2007	Amending budget No 1	New amount
5 955	- 1 275	4 680

*Remarks*

This appropriation is intended to cover the purchase of furniture.

2 1 4 **Current administrative expenditure**

## 2 1 4 1 Bank and other financial charges

Appropriations 2007	Amending budget No 1	New amount
20 000	- 2 500	17 500

*Remarks*

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



## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (cont'd)

## 2 1 4 (cont'd)

## 2 1 4 2 Damages/legal expenses

Appropriations 2007	Amending budget No 1	New amount
p.m.	5 000	5 000

*Remarks*

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA. It is also intended to cover damages and the cost of settling claims against the EMCDDA, in particular those involving its civil liability.

## 2 1 4 3 Miscellaneous insurances

Appropriations 2007	Amending budget No 1	New amount
17 000	- 2 735	14 265

*Remarks*

This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.

## 2 1 4 4 Uniforms and working clothing

Appropriations 2007	Amending budget No 1	New amount
2 799	2 000	4 799

*Remarks*

This appropriation is intended to cover the cost of uniforms for drivers and messengers.

## 2 1 4 7 Postal and delivery charges

Appropriations 2007	Amending budget No 1	New amount
35 000	- 6 500	28 500

*Remarks*

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA's internal mail system.

## 2 1 4 8 Telephone, telegraph, telex, television

Appropriations 2007	Amending budget No 1	New amount
112 000	8 794	120 794

*Remarks*

This appropriation is intended to cover the cost of telephone line rentals and calls (official calls only, since private calls are invoiced) faxes, videoconferences, data transmission and the purchase of directories.

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES (*cont'd*)**2 1 5 Sociomedical infrastructure and social welfare**

## 2 1 5 2 Social contacts between staff

Appropriations 2007	Amending budget No 1	New amount
15 000	- 3 500	11 500

*Remarks*

This appropriation is intended to cover:

- sociocultural events,
- 20-year service medals,
- subsidies for sporting clubs and cultural associations,
- subsidies for family associations (to assist the integration of the families of new officials).

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## EXPENDITURE CARDS

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	p.m.	27 200	27 200
	<b>Title 1 — Total</b>	<b>p.m.</b>	<b>27 200</b>	<b>27 200</b>
<b>2</b>	<b>EXPENDITURE FOR SUPPORT ACTIVITIES</b>			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	p.m.	2 000	2 000
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>2 000</b>	<b>2 000</b>
<b>3</b>	<b>EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS</b>			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	p.m.	510 800	510 800
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>510 800</b>	<b>510 800</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES</b>			
	<b>Title 4 — Total</b>			
<b>5</b>	<b>RESERVE</b>			
5 2	EXPENDITURE CARDS		10 000	10 000
	<b>Title 5 — Total</b>	<b>—</b>	<b>10 000</b>	<b>10 000</b>
	<b>GRAND TOTAL</b>	<b>p.m.</b>	<b>550 000</b>	<b>550 000</b>



EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**TITLE 1****EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA****CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT****1 1 5        *Expenditure for other agents***

## 1 1 5 3        Agency staff

Appropriations 2007	Amending budget No 1	New amount
p.m.	27 200	27 200

*Remarks*

This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists.

The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.



EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 2

## EXPENDITURE FOR SUPPORT ACTIVITIES

## CHAPTER 21 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

214 *Current administrative expenditure*

## 2141 Bank and other financial charges

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

*Remarks*

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





## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 3

## EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

## CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

3 1 1 **Publishing**

## 3 1 1 1 Publishing

Appropriations 2007	Amending budget No 1	New amount
p.m.	53 900	53 900

*Remarks*

This appropriation is intended specifically to cover:

- publications required under the Treaties or Council Regulations,
- periodicals, institutional publications and notices,
- brochures and publications providing technical and scientific know-how,
- translations,
- EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned.

3 1 4 **Project-related activities to be handled outside**

## 3 1 4 1 Project-related activities to be handled outside

Appropriations 2007	Amending budget No 1	New amount
p.m.	125 000	125 000

*Remarks*

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCDDA itself due to a lack of suitable staff.

3 1 6 **Missions**

## 3 1 6 1 Missions

Appropriations 2007	Amending budget No 1	New amount
p.m.	40 000	40 000

*Remarks*

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

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES (*cont'd*)**3 1 8**      **Technical meetings**

## 3 1 8 1      Technical meetings

Appropriations 2007	Amending budget No 1	New amount
p.m.	291 900	291 900

*Remarks*

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.



## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**TITLE 5****RESERVE****CHAPTER 5 2 — EXPENDITURE CARDS**

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



**Statement of revenue and expenditure of the European Network and Information Security Agency  
for the financial year 2007 — Amending budget No 1**

(2008/17/EC)

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITIES SUBSIDY</b>			
1 0	EUROPEAN COMMUNITIES SUBSIDY	6 936 000	1 064 000	8 000 000
	<b>Title 1 — Total</b>	<b>6 936 000</b>	<b>1 064 000</b>	<b>8 000 000</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTION</b>			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	182 400	182 400
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>182 400</b>	<b>182 400</b>
<b>3</b>	<b>OTHER CONTRIBUTIONS</b>			
	<b>Title 3 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>4</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	234 528	234 528
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>234 528</b>	<b>234 528</b>
	<b>GRAND TOTAL</b>	<b>6 936 000</b>	<b>1 480 928</b>	<b>8 416 928</b>





EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**TITLE 1****EUROPEAN COMMUNITIES SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITIES SUBSIDY****1 0 0** *European Communities subsidy*

Budget 2007	Amending budget No 1	New amount
6 936 000	1 064 000	8 000 000

*Remarks*

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1). Pursuant to Article 53, paragraph 4, of this Regulation, a subsidy for the Agency is entered in the Commission's Section of the General Budget.



EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## THIRD COUNTRIES' CONTRIBUTION

## CHAPTER 20 — THIRD COUNTRIES' CONTRIBUTION

200 *Third Countries' contribution*

Budget 2007	Amending budget No 1	New amount
p.m.	182 400	182 400

*Remarks*

Contributions from associated countries.



EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 4

## ADMINISTRATIVE OPERATIONS

## CHAPTER 40 — ADMINISTRATIVE OPERATIONS

400 *Administrative operations*

Budget 2007	Amending budget No 1	New amount
p.m.	234 528	234 528

*Remarks*

Revenue from administrative operations.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 747 500	- 301 500	3 446 000
1 2	RECRUITMENT EXPENDITURE	135 000	206 500	341 500
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	90 000	51 000	141 000
1 4	TEMPORARY ASSISTANCE	98 500	84 000	182 500
	<b>Title 1 — Total</b>	<b>4 071 000</b>	<b>40 000</b>	<b>4 111 000</b>
<b>2</b>	<b>FUNCTIONING OF THE AGENCY</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	702 000	828	702 828
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	41 000	60 100	101 100
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	140 000	28 000	168 000
2 3	ICT	95 000	68 000	163 000
	<b>Title 2 — Total</b>	<b>978 000</b>	<b>156 928</b>	<b>1 134 928</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	GROUP ACTIVITIES	775 000	430 000	1 205 000
3 2	OTHER OPERATIONAL ACTIVITIES	252 500	378 500	631 000
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	414 500	150 500	565 000
3 4	INTERNAL AUDIT CAPABILITY	25 000	125 000	150 000
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	420 000	200 000	620 000
	<b>Title 3 — Total</b>	<b>1 887 000</b>	<b>1 284 000</b>	<b>3 171 000</b>
	<b>GRAND TOTAL</b>	<b>6 936 000</b>	<b>1 480 928</b>	<b>8 416 928</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

## CHAPTER 1 2 — RECRUITMENT EXPENDITURE

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	2 388 000	- 193 000	2 195 000
1 1 0 1	Family allowances	310 000	- 55 000	255 000
1 1 0 2	Expatriation and foreign-residence allowances	332 000	44 000	376 000
	<i>Article 1 1 0 — Total</i>	3 030 000	- 204 000	2 826 000
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Contract Agents	250 000	- 7 000	243 000
1 1 1 3	Seconded National Experts (SNE)	177 000	- 80 000	97 000
	<i>Article 1 1 1 — Total</i>	427 000	- 87 000	340 000
<b>1 1 2</b>	<b>Employer's social security contributions</b>			
1 1 2 0	Insurance against sickness	81 000	10 000	91 000
1 1 2 1	Insurance against occupational disease and accidents	21 000	3 000	24 000
1 1 2 2	Insurance against unemployment	38 000	6 000	44 000
	<i>Article 1 1 2 — Total</i>	140 000	19 000	159 000
<b>1 1 3</b>	<b>Miscellaneous allowances and grants</b>			
1 1 3 0	Childbirth and death allowances and grants	500	500	1 000
1 1 3 1	Annual travel expenses from the place of work to origin	150 000	- 30 000	120 000
	<i>Article 1 1 3 — Total</i>	150 500	- 29 500	121 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>3 747 500</b>	<b>- 301 500</b>	<b>3 446 000</b>
	CHAPTER 1 2			
<b>1 2 0</b>	<b>Travel expenses in interviewing candidates</b>			
1 2 0 0	Travel expenses in interviewing candidates	10 000	54 000	64 000
	<i>Article 1 2 0 — Total</i>	10 000	54 000	64 000
<b>1 2 1</b>	<b>Expenditure on entering/leaving and transfer</b>			
1 2 1 0	Expenses on taking up duty and on end of contract	5 000	19 000	24 000
1 2 1 1	Installation, resettlement and transfer allowance	30 000	65 500	95 500
1 2 1 2	Removal expenses	30 000	58 000	88 000
1 2 1 3	Daily subsistence allowance	60 000	10 000	70 000
	<i>Article 1 2 1 — Total</i>	125 000	152 500	277 500
	<b>CHAPTER 1 2 — TOTAL</b>	<b>135 000</b>	<b>206 500</b>	<b>341 500</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING****CHAPTER 1 4 — TEMPORARY ASSISTANCE**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 1 3			
<b>1 3 1</b>	<b>Medical Service</b>			
1 3 1 0	Medical Service	20 000	21 000	41 000
	<i>Article 1 3 1 — Total</i>	20 000	21 000	41 000
<b>1 3 2</b>	<b>Training</b>			
1 3 2 0	Language courses and other training	70 000	30 000	100 000
	<i>Article 1 3 2 — Total</i>	70 000	30 000	100 000
	<b>CHAPTER 1 3 — TOTAL</b>	<b>90 000</b>	<b>51 000</b>	<b>141 000</b>
	CHAPTER 1 4			
<b>1 4 1</b>	<b>Social welfare</b>			
1 4 1 1	Other welfare expenditure	p.m.	40 000	40 000
	<i>Article 1 4 1 — Total</i>	p.m.	40 000	40 000
<b>1 4 2</b>	<b>Temporary assistance</b>			
1 4 2 0	Interim service	55 000	44 000	99 000
	<i>Article 1 4 2 — Total</i>	65 000	44 000	109 000
	<b>CHAPTER 1 4 — TOTAL</b>	<b>98 500</b>	<b>84 000</b>	<b>182 500</b>
	<b>Title 1 — Total</b>	<b>4 071 000</b>	<b>40 000</b>	<b>4 111 000</b>



## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 1

## STAFF

## CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

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

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
2 388 000	- 193 000	2 195 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries of permanent officials and temporary staff.

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1	New amount
310 000	- 55 000	255 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances.

## 1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 1	New amount
332 000	44 000	376 000

*Remarks*

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

1 1 1 *Other staff*

## 1 1 1 0 Contract Agents

Appropriations 2007	Amending budget No 1	New amount
250 000	- 7 000	243 000

*Remarks*

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration and the employer's social security contributions for Contract Agents.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

## 1 1 1 (cont'd)

## 1 1 1 3 Seconded National Experts (SNE)

Appropriations 2007	Amending budget No 1	New amount
177 000	- 80 000	97 000

*Remarks*

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

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

## 1 1 2 0 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
81 000	10 000	91 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover sickness insurance costs.

## 1 1 2 1 Insurance against occupational disease and accidents

Appropriations 2007	Amending budget No 1	New amount
21 000	3 000	24 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases.

## 1 1 2 2 Insurance against unemployment

Appropriations 2007	Amending budget No 1	New amount
38 000	6 000	44 000

*Remarks*

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the costs of insurance against unemployment.

1 1 3 **Miscellaneous allowances and grants**

## 1 1 3 0 Childbirth and death allowances and grants

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

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**113** (cont'd)

## 1131 Annual travel expenses from the place of work to origin

Appropriations 2007	Amending budget No 1	New amount
150 000	- 30 000	120 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants.

**CHAPTER 12 — RECRUITMENT EXPENDITURE****120** *Travel expenses in interviewing candidates*

## 1200 Travel expenses in interviewing candidates

Appropriations 2007	Amending budget No 1	New amount
10 000	54 000	64 000

*Remarks*

This appropriation is intended to cover travel expenditures incurred for interviewing candidates.

**121** *Expenditure on entering/leaving and transfer*

## 1210 Expenses on taking up duty and on end of contract

Appropriations 2007	Amending budget No 1	New amount
5 000	19 000	24 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families).

## 1211 Installation, resettlement and transfer allowance

Appropriations 2007	Amending budget No 1	New amount
30 000	65 500	95 500

*Remarks*

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

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

## 1 2 1 2 Removal expenses

Appropriations 2007	Amending budget No 1	New amount
30 000	58 000	88 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up duty.

## 1 2 1 3 Daily subsistence allowance

Appropriations 2007	Amending budget No 1	New amount
60 000	10 000	70 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants. This appropriation is to cover the costs of daily subsistence allowances.

**CHAPTER 1 3 — SOCIO-MEDICAL SERVICES AND TRAINING****1 3 1** *Medical Service*

## 1 3 1 0 Medical Service

Appropriations 2007	Amending budget No 1	New amount
20 000	21 000	41 000

*Remarks*

This appropriation is intended to cover the costs of annual medical inspections and of reviewing the health and safety at work conditions.

**1 3 2** *Training*

## 1 3 2 0 Language courses and other training

Appropriations 2007	Amending budget No 1	New amount
70 000	30 000	100 000

*Remarks*

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

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 14 — TEMPORARY ASSISTANCE****1 4 1        *Social welfare***

## 1 4 1 1        Other welfare expenditure

Appropriations 2007	Amending budget No 1	New amount
p.m.	40 000	40 000

*Remarks*

This appropriation is intended to cover special assistance grants.

**1 4 2        *Temporary assistance***

## 1 4 2 0        Interim service

Appropriations 2007	Amending budget No 1	New amount
55 000	44 000	99 000

*Remarks*

This appropriation is intended to cover the costs of temporary assistance.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## FUNCTIONING OF THE AGENCY

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

## CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 0			
<b>2 0 0</b>	<b>Rental costs</b>			
2 0 0 0	Rent and utility costs	555 000	- 84 372	470 628
2 0 0 2	Insurances	5 000	- 1 800	3 200
2 0 0 3	Water, gas, electricity and heating	12 000	- 6 000	6 000
2 0 0 5	Fixtures and fittings	10 000	37 000	47 000
2 0 0 6	Security equipment	20 000	46 000	66 000
2 0 0 7	Security services	65 000	10 000	75 000
	<i>Article 2 0 0 — Total</i>	702 000	828	702 828
	CHAPTER 2 0 — TOTAL	702 000	828	702 828
	CHAPTER 2 1			
<b>2 1 0</b>	<b>Equipment</b>			
2 1 0 0	Technical equipment	8 000	- 4 000	4 000
2 1 0 1	Technical services	2 000	2 000	4 000
2 1 0 2	Maintenance and repairs	2 000	- 1 500	500
	<i>Article 2 1 0 — Total</i>	12 000	- 3 500	8 500
<b>2 1 1</b>	<b>Furniture</b>			
2 1 1 0	Purchase of furniture	15 000	28 000	43 000
2 1 1 2	Maintenance and repairs	1 000	- 500	500
	<i>Article 2 1 1 — Total</i>	16 000	27 500	43 500
<b>2 1 2</b>	<b>Transport equipment</b>			
2 1 2 0	Transport equipment	p.m.	35 000	35 000
2 1 2 1	Maintenance and repairs	2 000	- 1 500	500
2 1 2 2	Car insurance	2 000	- 1 400	600
2 1 2 3	Fuel	4 000	- 1 000	3 000
	<i>Article 2 1 2 — Total</i>	8 000	31 100	39 100
<b>2 1 3</b>	<b>Library and press</b>			
2 1 3 0	Books, newspapers and periodicals	5 000	5 000	10 000
	<i>Article 2 1 3 — Total</i>	5 000	5 000	10 000
	CHAPTER 2 1 — TOTAL	41 000	60 100	101 100

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 2 2 — CURRENT ADMINISTRATIVE EXPENDITURE

## CHAPTER 2 3 — ICT

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Stationery, postal and telecommunications</b>			
2 2 0 0	Stationery	10 000	10 000	20 000
2 2 0 1	Post	15 000	25 000	40 000
2 2 0 3	Other office supplies	6 000	- 4 000	2 000
	<i>Article 2 2 0 — Total</i>	135 000	31 000	166 000
<b>2 2 5</b>	<b>Removals and handling costs</b>			
2 2 5 0	Departmental removals and associated handling costs	4 000	- 3 000	1 000
	<i>Article 2 2 5 — Total</i>	4 000	- 3 000	1 000
	<b>CHAPTER 2 2 — TOTAL</b>	<b>140 000</b>	<b>28 000</b>	<b>168 000</b>
	CHAPTER 2 3			
<b>2 3 0</b>	<b>ICT</b>			
2 3 0 0	ICT hardware	25 000	60 000	85 000
2 3 0 1	ICT software	40 000	8 000	48 000
	<i>Article 2 3 0 — Total</i>	95 000	68 000	163 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>95 000</b>	<b>68 000</b>	<b>163 000</b>
	<b>Title 2 — Total</b>	<b>978 000</b>	<b>156 928</b>	<b>1 134 928</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## TITLE 2

## FUNCTIONING OF THE AGENCY

## CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

## 2 0 0 Rental costs

## 2 0 0 0 Rent and utility costs

Appropriations 2007	Amending budget No 1	New amount
555 000	- 84 372	470 628

*Remarks*

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

## 2 0 0 2 Insurances

Appropriations 2007	Amending budget No 1	New amount
5 000	- 1 800	3 200

*Remarks*

This appropriation is intended to cover the insurance costs of the premises of the Agency.

## 2 0 0 3 Water, gas, electricity and heating

Appropriations 2007	Amending budget No 1	New amount
12 000	- 6 000	6 000

*Remarks*

This appropriation is intended to cover the costs of utilities for the premises of the Agency.

## 2 0 0 5 Fixtures and fittings

Appropriations 2007	Amending budget No 1	New amount
10 000	37 000	47 000

*Remarks*

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

## 2 0 0 6 Security equipment

Appropriations 2007	Amending budget No 1	New amount
20 000	46 000	66 000

*Remarks*

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.



## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)

## 2 0 0 7 Security services

Appropriations 2007	Amending budget No 1	New amount
65 000	10 000	75 000

*Remarks*

The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 2 0, for example administrative expenses other than services (water, gas and electricity) and expenses with security services.

**CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 1 0** **Equipment**

## 2 1 0 0 Technical equipment

Appropriations 2007	Amending budget No 1	New amount
8 000	- 4 000	4 000

*Remarks*

This appropriation is intended to cover expenditure of acquiring technical equipment.

## 2 1 0 1 Technical services

Appropriations 2007	Amending budget No 1	New amount
2 000	2 000	4 000

*Remarks*

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

## 2 1 0 2 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
2 000	- 1 500	500

*Remarks*

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

**2 1 1** **Furniture**

## 2 1 1 0 Purchase of furniture

Appropriations 2007	Amending budget No 1	New amount
15 000	28 000	43 000

*Remarks*

This appropriation is intended to cover the costs of purchasing furniture.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 2 1 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

## 2 1 1 (cont'd)

## 2 1 1 2 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
1 000	- 500	500

*Remarks*

This appropriation is intended to cover the costs maintain and repair the furniture of the Agency.

2 1 2 **Transport equipment**

## 2 1 2 0 Transport equipment

Appropriations 2007	Amending budget No 1	New amount
p.m.	35 000	35 000

*Remarks*

This appropriation is intended to cover the costs of purchasing and leasing of transport equipment.

## 2 1 2 1 Maintenance and repairs

Appropriations 2007	Amending budget No 1	New amount
2 000	- 1 500	500

## 2 1 2 2 Car insurance

Appropriations 2007	Amending budget No 1	New amount
2 000	- 1 400	600

*Remarks*

This appropriation is intended to cover the insurance costs of transport equipment.

## 2 1 2 3 Fuel

Appropriations 2007	Amending budget No 1	New amount
4 000	- 1 000	3 000

*Remarks*

This appropriation is intended to cover the costs of fuel.

2 1 3 **Library and press**

## 2 1 3 0 Books, newspapers and periodicals

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

*Remarks*

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, Official Journals and subscriptions.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 2 2 — CURRENT ADMINISTRATIVE EXPENDITURE

2 2 0 **Stationery, postal and telecommunications**

## 2 2 0 0 Stationery

Appropriations 2007	Amending budget No 1	New amount
10 000	10 000	20 000

*Remarks*

This appropriation is intended to cover the costs of office stationery.

## 2 2 0 1 Post

Appropriations 2007	Amending budget No 1	New amount
15 000	25 000	40 000

*Remarks*

This appropriation is intended to cover post office and special courier costs.

## 2 2 0 3 Other office supplies

Appropriations 2007	Amending budget No 1	New amount
6 000	- 4 000	2 000

*Remarks*

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

2 2 5 **Removals and handling costs**

## 2 2 5 0 Departmental removals and associated handling costs

Appropriations 2007	Amending budget No 1	New amount
4 000	- 3 000	1 000

*Remarks*

This appropriation is intended to cover the costs of departmental removals and other handling costs.

## CHAPTER 2 3 — ICT

2 3 0 **ICT**

## 2 3 0 0 ICT hardware

Appropriations 2007	Amending budget No 1	New amount
25 000	60 000	85 000

*Remarks*

This appropriation is intended to cover the costs of purchasing ICT hardware.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 2 3 — ICT (*cont'd*)2 3 0 (*cont'd*)

## 2 3 0 1 ICT software

Appropriations 2007	Amending budget No 1	New amount
40 000	8 000	48 000

*Remarks*

This appropriation is intended to cover the costs of purchasing ICT software.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — GROUP ACTIVITIES****CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Meetings</b>			
3 0 0 0	Permanent stakeholders Group	125 000	50 000	175 000
3 0 0 1	Working groups	50 000	40 000	90 000
3 0 0 2	Other operational meetings	50 000	- 10 000	40 000
3 0 0 3	Management Board	100 000	50 000	150 000
3 0 0 5	Executive Director office meetings	10 000	15 000	25 000
	<i>Article 3 0 0 — Total</i>	335 000	145 000	480 000
<b>3 0 1</b>	<b>Mission and representation costs</b>			
3 0 1 1	Entertainment and representation expenses	10 000	105 000	115 000
3 0 1 2	Cooperation department missions	200 000	90 000	290 000
3 0 1 3	Technical department missions	110 000	50 000	160 000
3 0 1 5	Executive director office missions	65 000	40 000	105 000
	<i>Article 3 0 1 — Total</i>	440 000	285 000	725 000
	<b>CHAPTER 3 0 — TOTAL</b>	775 000	430 000	1 205 000
	CHAPTER 3 2			
<b>3 2 0</b>	<b>Conferences and joint events</b>			
3 2 0 0	Conferences and joint events	122 500	74 500	197 000
	<i>Article 3 2 0 — Total</i>	122 500	74 500	197 000
<b>3 2 1</b>	<b>Publications and information materials</b>			
3 2 1 0	Communication plan	45 000	60 000	105 000
3 2 1 1	Publications and information materials	45 000	56 000	101 000
	<i>Article 3 2 1 — Total</i>	90 000	116 000	206 000
<b>3 2 2</b>	<b>Web-site development</b>			
3 2 2 0	Web-site development	10 000	20 000	30 000
	<i>Article 3 2 2 — Total</i>	10 000	20 000	30 000
<b>3 2 3</b>	<b>Translation and interpretation work</b>			
3 2 3 0	Services of the Translation Centre in Luxembourg	30 000	168 000	198 000
	<i>Article 3 2 3 — Total</i>	30 000	168 000	198 000
	<b>CHAPTER 3 2 — TOTAL</b>	252 500	378 500	631 000

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT****CHAPTER 3 4 — INTERNAL AUDIT CAPABILITY****CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT**

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 3			
<b>3 3 0</b>	<b>Computer incident and response handling</b>			
3 3 0 0	Computer incident and response handling	155 000	10 000	165 000
	<i>Article 3 3 0 — Total</i>	155 000	10 000	165 000
<b>3 3 1</b>	<b>Awareness raising</b>			
3 3 1 0	Awareness raising	72 000	23 000	95 000
	<i>Article 3 3 1 — Total</i>	72 000	23 000	95 000
<b>3 3 2</b>	<b>Relations with EU bodies and Member States</b>			
3 3 2 0	Relations with EU bodies and Member States	87 500	117 500	205 000
	<i>Article 3 3 2 — Total</i>	87 500	117 500	205 000
	<b>CHAPTER 3 3 — TOTAL</b>	<b>414 500</b>	<b>150 500</b>	<b>565 000</b>
	CHAPTER 3 4			
<b>3 4 0</b>	<b>Internal audit capability</b>			
3 4 0 0	Internal audit capability	25 000	125 000	150 000
	<i>Article 3 4 0 — Total</i>	25 000	125 000	150 000
	<b>CHAPTER 3 4 — TOTAL</b>	<b>25 000</b>	<b>125 000</b>	<b>150 000</b>
	CHAPTER 3 5			
<b>3 5 0</b>	<b>Risk management</b>			
3 5 0 0	Risk management	110 000	270 000	380 000
	<i>Article 3 5 0 — Total</i>	110 000	270 000	380 000
<b>3 5 1</b>	<b>Security policies</b>			
3 5 1 0	Security policies	150 000	- 50 000	100 000
	<i>Article 3 5 1 — Total</i>	150 000	- 50 000	100 000
<b>3 5 2</b>	<b>Security technologies</b>			
3 5 2 0	Security technologies	160 000	- 60 000	100 000
	<i>Article 3 5 2 — Total</i>	160 000	- 60 000	100 000
<b>3 5 3</b>	<b>Technology Cabinet</b>			
3 5 3 0	Technology Cabinet	p.m.	40 000	40 000
	<i>Article 3 5 3 — Total</i>	p.m.	40 000	40 000
	<b>CHAPTER 3 5 — TOTAL</b>	<b>420 000</b>	<b>200 000</b>	<b>620 000</b>
	<b>Title 3 — Total</b>	<b>1 887 000</b>	<b>1 284 000</b>	<b>3 171 000</b>
	<b>GRAND TOTAL</b>	<b>6 936 000</b>	<b>1 480 928</b>	<b>8 416 928</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 30 — GROUP ACTIVITIES****3 0 0 Meetings**

## 3 0 0 0 Permanent stakeholders Group

Appropriations 2007	Amending budget No 1	New amount
125 000	50 000	175 000

*Remarks*

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

## 3 0 0 1 Working groups

Appropriations 2007	Amending budget No 1	New amount
50 000	40 000	90 000

*Remarks*

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

## 3 0 0 2 Other operational meetings

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

*Remarks*

This appropriation is intended to cover the costs of other operational meetings, including travel costs of experts participating in group meetings.

## 3 0 0 3 Management Board

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

*Remarks*

This appropriation is intended to cover the costs of two Management Board meetings.

## 3 0 0 5 Executive Director office meetings

Appropriations 2007	Amending budget No 1	New amount
10 000	15 000	25 000

*Remarks*

This appropriation is intended to cover the costs of the Executive Director office meetings, including travel costs of experts participating in group meetings.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## CHAPTER 3 0 — GROUP ACTIVITIES (cont'd)

3 0 1 **Mission and representation costs**

## 3 0 1 1 Entertainment and representation expenses

Appropriations 2007	Amending budget No 1	New amount
10 000	105 000	115 000

*Remarks*

This appropriation is intended to cover the costs of entertainment and representation expenses.

## 3 0 1 2 Cooperation department missions

Appropriations 2007	Amending budget No 1	New amount
200 000	90 000	290 000

*Remarks*

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

## 3 0 1 3 Technical department missions

Appropriations 2007	Amending budget No 1	New amount
110 000	50 000	160 000

*Remarks*

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

## 3 0 1 5 Executive director office missions

Appropriations 2007	Amending budget No 1	New amount
65 000	40 000	105 000

*Remarks*

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

## CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES

3 2 0 **Conferences and joint events**

## 3 2 0 0 Conferences and joint events

Appropriations 2007	Amending budget No 1	New amount
122 500	74 500	197 000

*Remarks*

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



## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 2 — OTHER OPERATIONAL ACTIVITIES (*cont'd*)3 2 1 **Publications and information materials**

## 3 2 1 0 Communication plan

Appropriations 2007	Amending budget No 1	New amount
45 000	60 000	105 000

*Remarks*

This appropriation is intended to cover the costs of the communication plan of the Agency.

## 3 2 1 1 Publications and information materials

Appropriations 2007	Amending budget No 1	New amount
45 000	56 000	101 000

*Remarks*

This appropriation is intended to cover the costs of publications and information materials for all Agency's departments.

3 2 2 **Web-site development**

## 3 2 2 0 Web-site development

Appropriations 2007	Amending budget No 1	New amount
10 000	20 000	30 000

*Remarks*

This appropriation is intended to cover the costs of further developing and maintaining the main web pages of the Agency.

3 2 3 **Translation and interpretation work**

## 3 2 3 0 Services of the Translation Centre in Luxembourg

Appropriations 2007	Amending budget No 1	New amount
30 000	168 000	198 000

*Remarks*

This appropriation is intended to cover the costs of translations of documents for the Agency.

## CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT

3 3 0 **Computer incident and response handling**

## 3 3 0 0 Computer incident and response handling

Appropriations 2007	Amending budget No 1	New amount
155 000	10 000	165 000

*Remarks*

This appropriation is intended to cover the costs of computer incident and response handling activities.

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

CHAPTER 3 3 — OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT (*cont'd*)**3 3 1 Awareness raising**

## 3 3 1 0 Awareness raising

Appropriations 2007	Amending budget No 1	New amount
72 000	23 000	95 000

*Remarks*

This appropriation is intended to cover the costs of awareness-raising activities.

**3 3 2 Relations with EU bodies and Member States**

## 3 3 2 0 Relations with EU bodies and Member States

Appropriations 2007	Amending budget No 1	New amount
87 500	117 500	205 000

*Remarks*

This appropriation is intended to cover the costs of organizing relations with the EU bodies and the Member States.

## CHAPTER 3 4 — INTERNAL AUDIT CAPABILITY

**3 4 0 Internal audit capability**

## 3 4 0 0 Internal audit capability

Appropriations 2007	Amending budget No 1	New amount
25 000	125 000	150 000

*Remarks*

This appropriation is to cover the costs of activities related to the development of an internal audit capability.

## CHAPTER 3 5 — OPERATIONS OF THE TECHNICAL DEPARTMENT

**3 5 0 Risk management**

## 3 5 0 0 Risk management

Appropriations 2007	Amending budget No 1	New amount
110 000	270 000	380 000

*Remarks*

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

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

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

## 3 5 1 0 Security policies

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

*Remarks*

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

**3 5 2 Security technologies**

## 3 5 2 0 Security technologies

Appropriations 2007	Amending budget No 1	New amount
160 000	- 60 000	100 000

*Remarks*

This appropriation is intended to cover the costs of activities in security technologies.

**3 5 3 Technology Cabinet**

## 3 5 3 0 Technology Cabinet

Appropriations 2007	Amending budget No 1	New amount
p.m.	40 000	40 000

*Remarks*

This appropriation is intended to cover the costs for the operation of the Technology Cabinet of the Agency.

**Statement of revenue and expenditure of the European Environment Agency for the financial year  
2007 — Amending Budget No 3**

(2008/18/EC)

## EUROPEAN ENVIRONMENT AGENCY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 3	New amount
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
	<b>Title 1 — Total</b>	<b>33 715 000</b>	<b>92 060</b>	<b>33 807 060</b>
2	<b>MISCELLANEOUS REVENUE</b>			
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	719 900	570 000	1 289 900
	<b>Title 2 — Total</b>	<b>719 900</b>	<b>606 632</b>	<b>1 326 532</b>
	<b>GRAND TOTAL</b>	<b>34 434 900</b>	<b>698 692</b>	<b>35 133 592</b>

**TITLE 2**  
**MISCELLANEOUS REVENUE**

**CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE**

Article Item	Heading	Budget 2007	Amending budget No 3	New amount
2 2 5	CHAPTER 2 2			
	<i>Reimbursement 'Potsdam' (2007)</i>		350 000	350 000
	CHAPTER 2 2 — TOTAL	719 900	570 000	1 289 900
	<b>Title 2 — Total</b>	<b>719 900</b>	<b>606 632</b>	<b>1 326 532</b>
	<b>GRAND TOTAL</b>	<b>34 434 900</b>	<b>698 692</b>	<b>35 133 592</b>

EUROPEAN ENVIRONMENT AGENCY

## TITLE 2

## MISCELLANEOUS REVENUE

## CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 5 *Reimbursement 'Potsdam' (2007)*

Budget 2007	Amending budget No 3	New amount
	350 000	350 000

*Remarks*

Reimbursement of expenses for services provided to the Potsdam programme.

## EUROPEAN ENVIRONMENT AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 3	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 725 500	- 293 267	16 432 233
1 2	EXPENDITURE RELATED TO RECRUITMENT	150 000	27 137	177 137
1 4	SOCIOMEDICAL INFRASTRUCTURE	750 000	- 33 000	717 000
	<b>Title 1 — Total</b>	<b>18 525 500</b>	<b>- 299 130</b>	<b>18 226 370</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 419 000	- 561 381	1 857 619
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	275 000	250 863	525 863
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	368 000	- 70 484	297 516
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	150 000	4 610	154 610
	<b>Title 2 — Total</b>	<b>3 461 500</b>	<b>- 376 392</b>	<b>3 085 108</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES	9 855 200	628 784	10 483 984
3 6	STRATEGIC ACTIONS	2 592 700	745 450	3 338 150
	<b>Title 3 — Total</b>	<b>12 447 900</b>	<b>1 374 234</b>	<b>13 822 134</b>
	<b>GRAND TOTAL</b>	<b>34 434 900</b>	<b>698 712</b>	<b>35 133 612</b>



## EUROPEAN ENVIRONMENT AGENCY

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 3	New amount
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	7 582 000	- 272 400	7 309 600
1 1 0 1	Family allowances	760 000	13 000	773 000
1 1 0 2	Expatriation allowances	964 000	- 19 000	945 000
1 1 0 3	Secretarial allowances	30 500	- 150	30 350
1 1 0 4	Travel allowance	1 000	- 107	893
	<i>Article 1 1 0 — Total</i>	9 337 500	- 278 657	9 058 843
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 4	Agency staff	280 000	- 40 000	240 000
1 1 1 5	National experts on secondment	1 320 000	100 000	1 420 000
1 1 1 6	Technical support	80 000	- 5 000	75 000
1 1 1 8	Contract agents (1) (3)	1 932 000	- 60 000	1 872 000
	<i>Article 1 1 1 — Total</i>	3 612 000	- 5 000	3 607 000
<b>1 1 2</b>	<b>Employer's social security contributions</b>			
1 1 2 0	Employer's social security contributions	330 000	- 24 000	306 000
1 1 2 1	Unemployment contributions	97 000	- 4 000	93 000
	<i>Article 1 1 2 — Total</i>	427 000	- 28 000	399 000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Birth allowances and death grants	3 000	- 1 610	1 390
1 1 4 1	Travel expenses for annual leave	220 000	- 5 000	215 000
	<i>Article 1 1 4 — Total</i>	223 000	- 6 610	216 390
<b>1 1 5</b>	<b>Overtime</b>			
1 1 5 0	Overtime	10 000	- 10 000	p.m.
	<i>Article 1 1 5 — Total</i>	10 000	- 10 000	p.m.
<b>1 1 6</b>	<b>Salary weightings</b>			
1 1 6 0	Salary weightings	3 090 000	35 000	3 125 000
	<i>Article 1 1 6 — Total</i>	3 090 000	35 000	3 125 000
	<b>CHAPTER 1 1 — TOTAL</b>	<b>16 725 500</b>	<b>- 293 267</b>	<b>16 432 233</b>

## EUROPEAN ENVIRONMENT AGENCY

**CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2007	Amending budget No 3	New amount
	CHAPTER 1 2			
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment</b>			
1 2 0 0	Miscellaneous expenditure on staff recruitment	150 000	27 137	177 137
	<i>Article 1 2 0 — Total</i>	150 000	27 137	177 137
	CHAPTER 1 2 — TOTAL	150 000	27 137	177 137
	CHAPTER 1 4			
<b>1 4 1</b>	<b>Medical service</b>			
1 4 1 0	Medical service	50 000	7 000	57 000
	<i>Article 1 4 1 — Total</i>	50 000	7 000	57 000
<b>1 4 2</b>	<b>Development of competencies, organisational developments</b>			
1 4 2 0	Development of competencies, organisational developments	500 000	- 40 000	460 000
	<i>Article 1 4 2 — Total</i>	500 000	- 40 000	460 000
	CHAPTER 1 4 — TOTAL	750 000	- 33 000	717 000
	<b>Title 1 — Total</b>	<b>18 525 500</b>	<b>- 299 130</b>	<b>18 226 370</b>

## EUROPEAN ENVIRONMENT AGENCY

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

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

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 3	New amount
7 582 000	- 272 400	7 309 600

*Remarks*

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

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

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

## 1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 3	New amount
760 000	13 000	773 000

*Remarks*

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

These family allowances comprise:

- head of household allowance,
- dependent child allowance or other dependants,
- education allowance.

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

## 1 1 0 2 Expatriation allowances

Appropriations 2007	Amending budget No 3	New amount
964 000	- 19 000	945 000

*Remarks*

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

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

## 1 1 0 2 (cont'd)

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

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

## 1 1 0 3 Secretarial allowances

Appropriations 2007	Amending budget No 3	New amount
30 500	- 150	30 350

*Remarks*

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

## 1 1 0 4 Travel allowance

Appropriations 2007	Amending budget No 3	New amount
1 000	- 107	893

*Remarks*

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

**1 1 1 Other staff**

## 1 1 1 4 Agency staff

Appropriations 2007	Amending budget No 3	New amount
280 000	- 40 000	240 000

*Remarks*

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

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

## 1 1 1 5 National experts on secondment

Appropriations 2007	Amending budget No 3	New amount
1 320 000	100 000	1 420 000

*Remarks*

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

## EUROPEAN ENVIRONMENT AGENCY

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

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

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

## 1 1 1 6 Technical support

Appropriations 2007	Amending budget No 3	New amount
80 000	- 5 000	75 000

*Remarks*

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

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

Appropriations 2007	Amending budget No 3	New amount
1 932 000	- 60 000	1 872 000

*Remarks*

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

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

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

## 1 1 2 0 Employer's social security contributions

Appropriations 2007	Amending budget No 3	New amount
330 000	- 24 000	306 000

*Remarks*

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

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

- the insurance against occupational sickness costs borne by the Agency,
- the insurance against occupational disease and accident costs borne by the Agency,
- the insurance against unemployment costs borne by the Agency.

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

**CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 2** (cont'd)

## 1 1 2 1 Unemployment contributions

Appropriations 2007	Amending budget No 3	New amount
97 000	- 4 000	93 000

*Remarks*

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

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

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

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

## 1 1 4 0 Birth allowances and death grants

Appropriations 2007	Amending budget No 3	New amount
3 000	- 1 610	1 390

*Remarks*

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

## 1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Amending budget No 3	New amount
220 000	- 5 000	215 000

*Remarks*

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

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

## EUROPEAN ENVIRONMENT AGENCY

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

115 **Overtime**

## 1150 Overtime

Appropriations 2007	Amending budget No 3	New amount
10 000	- 10 000	p.m.

*Remarks*

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

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

116 **Salary weightings**

## 1160 Salary weightings

Appropriations 2007	Amending budget No 3	New amount
3 090 000	35 000	3 125 000

*Remarks*

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

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

## CHAPTER 12 — EXPENDITURE RELATED TO RECRUITMENT

120 **Miscellaneous expenditure on staff recruitment**

## 1200 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No 3	New amount
150 000	27 137	177 137

*Remarks*

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

## CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

141 **Medical service**

## 1410 Medical service

Appropriations 2007	Amending budget No 3	New amount
50 000	7 000	57 000

*Remarks*

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

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

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

**1 4 2      *Development of competencies, organisational developments***

## 1 4 2 0      Development of competencies, organisational developments

Appropriations 2007	Amending budget No 3	New amount
500 000	- 40 000	460 000

*Remarks*

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



## EUROPEAN ENVIRONMENT AGENCY

**TITLE 2**  
**ADMINISTRATIVE EXPENDITURE**

**CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2007	Amending budget No 3	New amount
	CHAPTER 2 1			
<b>2 1 0</b>	<b>Rent</b>			
2 1 0 0	Rent	1 504 000	- 581 800	922 200
2 1 0 1	Deposits	12 000	- 4 965	7 035
	<i>Article 2 1 0 — Total</i>	1 516 000	- 586 765	929 235
<b>2 1 1</b>	<b>Insurance</b>			
2 1 1 0	Insurance	16 000	- 1 427	14 573
	<i>Article 2 1 1 — Total</i>	16 000	- 1 427	14 573
<b>2 1 2</b>	<b>Water, gas, electricity and heating</b>			
2 1 2 0	Water, gas, electricity and heating (3)	405 000	- 26 189	378 811
	<i>Article 2 1 2 — Total</i>	405 000	- 26 189	378 811
<b>2 1 4</b>	<b>Fitting-out of premises</b>			
2 1 4 0	Fitting-out of premises	60 000	55 000	115 000
	<i>Article 2 1 4 — Total</i>	60 000	55 000	115 000
<b>2 1 9</b>	<b>Other expenditure</b>			
2 1 9 0	Other expenditure	7 000	- 2 000	5 000
	<i>Article 2 1 9 — Total</i>	7 000	- 2 000	5 000
	<b>CHAPTER 2 1 — TOTAL</b>	2 419 000	- 561 381	1 857 619
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Office machinery</b>			
2 2 0 0	Office machinery — Purchase	60 000	- 13 021	46 979
	<i>Article 2 2 0 — Total</i>	60 000	- 13 021	46 979
<b>2 2 4</b>	<b>Equipment, costs for equipment and data-processing operations</b>			
2 2 4 0	Data-processing equipment	65 000	43 884	108 884
	<i>Article 2 2 4 — Total</i>	65 000	263 884	328 884
	<b>CHAPTER 2 2 — TOTAL</b>	275 000	250 863	525 863
	CHAPTER 2 3			
<b>2 3 1</b>	<b>Postal charges and telecommunications</b>			
2 3 1 0	Postage on correspondence and delivery charges	75 000	- 19 000	56 000

## EUROPEAN ENVIRONMENT AGENCY

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY**

Article Item	Heading	Appropriations 2007	Amending budget No 3	New amount
<b>2 3 1</b>	<i>(cont'd)</i>			
2 3 1 1	Telephone, telegraph, telex, radio, television and fax (3)	138 000	- 43 884	94 116
	<i>Article 2 3 1 — Total</i>	215 000	- 62 884	152 116
<b>2 3 2</b>	<b>Financial charges</b>			
2 3 2 0	Bank charges	10 000	- 4 000	6 000
	<i>Article 2 3 2 — Total</i>	10 000	- 4 000	6 000
<b>2 3 3</b>	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	5 000	1 400	6 400
	<i>Article 2 3 3 — Total</i>	5 000	1 400	6 400
<b>2 3 9</b>	<b>Other administrative expenditure</b>			
2 3 9 0	Miscellaneous insurance	25 000	- 1 600	23 400
2 3 9 1	Other	23 000	- 3 400	19 600
	<i>Article 2 3 9 — Total</i>	48 000	- 5 000	43 000
	<b>CHAPTER 2 3 — TOTAL</b>	<b>368 000</b>	<b>- 70 484</b>	<b>297 516</b>
	<b>CHAPTER 2 6</b>			
<b>2 6 0</b>	<b>Environmental management of the Agency</b>			
2 6 0 1	EMAS certification/greening the Agency initiatives	150 000	4 610	154 610
	<i>Article 2 6 0 — Total</i>	150 000	4 610	154 610
	<b>CHAPTER 2 6 — TOTAL</b>	<b>150 000</b>	<b>4 610</b>	<b>154 610</b>
	<b>Title 2 — Total</b>	<b>3 461 500</b>	<b>- 376 392</b>	<b>3 085 108</b>

EUROPEAN ENVIRONMENT AGENCY

## TITLE 2

## ADMINISTRATIVE EXPENDITURE

## CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 1 0 **Rent**

## 2 1 0 0 Rent

Appropriations 2007	Amending budget No 3	New amount
1 504 000	- 581 800	922 200

*Remarks*

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

## 2 1 0 1 Deposits

Appropriations 2007	Amending budget No 3	New amount
12 000	- 4 965	7 035

2 1 1 **Insurance**

## 2 1 1 0 Insurance

Appropriations 2007	Amending budget No 3	New amount
16 000	- 1 427	14 573

*Remarks*

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

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

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

Appropriations 2007	Amending budget No 3	New amount
405 000	- 26 189	378 811

*Remarks*

This appropriation is intended to cover current expenditure.

2 1 4 **Fitting-out of premises**

## 2 1 4 0 Fitting-out of premises

Appropriations 2007	Amending budget No 3	New amount
60 000	55 000	115 000

*Remarks*

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

**CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 1 9 Other expenditure**

## 2 1 9 0 Other expenditure

Appropriations 2007	Amending budget No 3	New amount
7 000	- 2 000	5 000

*Remarks*

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

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS****2 2 0 Office machinery**

## 2 2 0 0 Office machinery — Purchase

Appropriations 2007	Amending budget No 3	New amount
60 000	- 13 021	46 979

*Remarks*

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

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

## 2 2 4 0 Data-processing equipment

Appropriations 2007	Amending budget No 3	New amount
65 000	43 884	108 884

*Remarks*

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

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 1 Postal charges and telecommunications**

## 2 3 1 0 Postage on correspondence and delivery charges

Appropriations 2007	Amending budget No 3	New amount
75 000	- 19 000	56 000

*Remarks*

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

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

## EUROPEAN ENVIRONMENT AGENCY

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 1** (cont'd)

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

Appropriations 2007	Amending budget No 3	New amount
138 000	- 43 884	94 116

*Remarks*

This appropriation is intended to cover:

- fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment,
- expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc.

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

**2 3 2 Financial charges**

## 2 3 2 0 Bank charges

Appropriations 2007	Amending budget No 3	New amount
10 000	- 4 000	6 000

**2 3 3 Legal expenses**

## 2 3 3 0 Legal expenses

Appropriations 2007	Amending budget No 3	New amount
5 000	1 400	6 400

**2 3 9 Other administrative expenditure**

## 2 3 9 0 Miscellaneous insurance

Appropriations 2007	Amending budget No 3	New amount
25 000	- 1 600	23 400

*Remarks*

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

## 2 3 9 1 Other

Appropriations 2007	Amending budget No 3	New amount
23 000	- 3 400	19 600

*Remarks*

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

**CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY****2 6 0** *Environmental management of the Agency***2 6 0 1** EMAS certification/greening the Agency initiatives

Appropriations 2007	Amending budget No 3	New amount
150 000	4 610	154 610

*Remarks*

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

EUROPEAN ENVIRONMENT AGENCY

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 3 — RESOURCES****CHAPTER 3 6 — STRATEGIC ACTIONS**

Article Item	Heading	Appropriations 2007	Amending budget No 3	New amount
	CHAPTER 3 3			
<b>3 3 1</b>	<b>Operational support</b>			
3 3 1 2	Meetings (1) (4) (5) (6)	995 200	130 000	1 125 200
	<i>Article 3 3 1 — Total</i>	995 200	130 000	1 125 200
<b>3 3 2</b>	<b>IT and communications</b>			
3 3 2 1	General IT services and infrastructure	950 000	186 632	1 136 632
3 3 2 2	Web site operation and multimedia productions	500 000	50 000	550 000
3 3 2 3	Corporate affairs/communications	450 000	172 000	622 000
3 3 2 4	Translation (3)	300 000	- 15 148	284 852
	<i>Article 3 3 2 — Total</i>	2 500 000	393 484	2 893 484
<b>3 3 3</b>	<b>European Topic Centres</b>			
3 3 3 3	ETC NPB — Nature Protection and Biodiversity (1)	927 900	- 29 500	898 400
3 3 3 4	ETC LUSI — Land Use and Spatial Information (1)	1 297 000	45 800	1 342 800
3 3 3 5	ETC RWM — Resource and Waste Management (1) (3)	897 900	89 000	986 900
	<i>Article 3 3 3 — Total</i>	6 360 000	105 300	6 465 300
	<b>CHAPTER 3 3 — TOTAL</b>	9 855 200	628 784	10 483 984
	CHAPTER 3 6			
<b>3 6 0</b>	<b>Strategic actions 1 to 9</b>			
3 6 0 1	Providing an information system (1) (2)	1 182 700	194 000	1 376 700
3 6 0 3	Nature and Biodiversity (1) (6)	160 000	165 500	325 500
3 6 0 4	Water and agriculture (3)	75 000	42 000	117 000
3 6 0 6	EEA in the wider world (3)	150 000	- 70 000	80 000
3 6 0 7	Sustainable use and management of natural resources and waste	50 000	- 21 691	28 309
3 6 0 8	Land use and landscapes (6)	150 000	200 000	350 000
3 6 0 9	Scenarios	175 000	500	175 500
	<i>Article 3 6 0 — Total</i>	2 292 700	510 309	2 803 009
<b>3 6 1</b>	<b>Strategic actions 10 to 11</b>			
3 6 1 0	Integrated assessments and supporting sustainable development	200 000	122 691	322 691
3 6 1 1	EEA Operations (*)	100 000	112 450	212 450
	<i>Article 3 6 1 — Total</i>	300 000	235 141	535 141
	<b>CHAPTER 3 6 — TOTAL</b>	2 592 700	745 450	3 338 150
	<b>Title 3 — Total</b>	<b>12 447 900</b>	<b>1 374 234</b>	<b>13 822 134</b>
	<b>GRAND TOTAL</b>	<b>34 434 900</b>	<b>698 712</b>	<b>35 133 612</b>

## TITLE 3

## OPERATING EXPENDITURE

## CHAPTER 33 — RESOURCES

331 **Operational support***Remarks*

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

## 3312 Meetings (1) (4) (5) (6)

Appropriations 2007	Amending budget No 3	New amount
995 200	130 000	1 125 200

*Remarks*

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

332 **IT and communications***Remarks*

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

## 3321 General IT services and infrastructure

Appropriations 2007	Amending budget No 3	New amount
950 000	186 632	1 136 632

*Remarks*

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

## 3322 Web site operation and multimedia productions

Appropriations 2007	Amending budget No 3	New amount
500 000	50 000	550 000

*Remarks*

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

## 3323 Corporate affairs/communications

Appropriations 2007	Amending budget No 3	New amount
450 000	172 000	622 000

*Remarks*

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



## EUROPEAN ENVIRONMENT AGENCY

## CHAPTER 3 3 — RESOURCES (cont'd)

## 3 3 2 (cont'd)

## 3 3 2 4 Translation (3)

Appropriations 2007	Amending budget No 3	New amount
300 000	- 15 148	284 852

*Remarks*

This appropriation is intended to cover:

- the services of freelance or temporary translators and typing,
- the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

3 3 3 **European Topic Centres**

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

Appropriations 2007	Amending budget No 3	New amount
927 900	- 29 500	898 400

*Remarks*

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

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

Appropriations 2007	Amending budget No 3	New amount
1 297 000	45 800	1 342 800

*Remarks*

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

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

Appropriations 2007	Amending budget No 3	New amount
897 900	89 000	986 900

*Remarks*

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

## CHAPTER 3 6 — STRATEGIC ACTIONS

3 6 0 **Strategic actions 1 to 9**

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

Appropriations 2007	Amending budget No 3	New amount
1 182 700	194 000	1 376 700

*Remarks*

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

**CHAPTER 3 6 — STRATEGIC ACTIONS** (cont'd)**3 6 0** (cont'd)

## 3 6 0 3 Nature and Biodiversity (1) (6)

Appropriations 2007	Amending budget No 3	New amount
160 000	165 500	325 500

*Remarks*

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

## 3 6 0 4 Water and agriculture (3)

Appropriations 2007	Amending budget No 3	New amount
75 000	42 000	117 000

*Remarks*

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

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

Appropriations 2007	Amending budget No 3	New amount
150 000	- 70 000	80 000

*Remarks*

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

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

Appropriations 2007	Amending budget No 3	New amount
50 000	- 21 691	28 309

*Remarks*

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

## 3 6 0 8 Land use and landscapes (6)

Appropriations 2007	Amending budget No 3	New amount
150 000	200 000	350 000

*Remarks*

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

## EUROPEAN ENVIRONMENT AGENCY

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

## 3 6 0 (cont'd)

## 3 6 0 9 Scenarios

Appropriations 2007	Amending budget No 3	New amount
175 000	500	175 500

*Remarks*

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

3 6 1 **Strategic actions 10 to 11**

## 3 6 1 0 Integrated assessments and supporting sustainable development

Appropriations 2007	Amending budget No 3	New amount
200 000	122 691	322 691

*Remarks*

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

## 3 6 1 1 EEA Operations (\*)

Appropriations 2007	Amending budget No 3	New amount
100 000	112 450	212 450

*Remarks*

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

*Notes*

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

## 2007:

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

## 2006:

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

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

## 2005:

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

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

(6): Potsdam budget: 3 3 1 2 — EUR 50 000, 3 6 0 3 — EUR 100 000, 3 6 0 8 — EUR 200 000.

(\*) Including 7th transfer 2007.

**Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2007 — Amending budget No. 1**

(2008/19/EC)

## EUROPEAN FOOD SAFETY AUTHORITY

## REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	52 207 306		52 207 306
	<b>Title 1 — Total</b>	<b>52 207 306</b>		<b>52 207 306</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>3</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
	<b>Title 3 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
	<b>Title 4 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
9 1	MISCELLANEOUS ASSIGNED REVENUE	—	129 469	129 469
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>129 469</b>	<b>129 469</b>
	<b>GRAND TOTAL</b>	<b>52 207 306</b>	<b>129 469</b>	<b>52 336 775</b>



EUROPEAN FOOD SAFETY AUTHORITY

**TITLE 1****EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 10 — EUROPEAN COMMUNITY CONTRIBUTION****1 0 0** *European Community contribution*

1 0 0 1 Phare and pre-accession project (enlargement) internal assigned revenue

Budget 2007	Amending budget No 1	New amount
544 306		544 306





EUROPEAN FOOD SAFETY AUTHORITY

**TITLE 9****MISCELLANEOUS REVENUE****CHAPTER 9 1 — MISCELLANEOUS ASSIGNED REVENUE****9 1 0**      *Miscellaneous assigned revenue*

## 9 1 0 0      Miscellaneous assigned revenue

Budget 2007	Amending budget No 1	New amount
—	129 469	129 469

## EUROPEAN FOOD SAFETY AUTHORITY

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	22 958 271		22 958 271
	<b>Title 1 — Total</b>	<b>24 549 770</b>		<b>24 549 770</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
	<b>Title 2 — Total</b>	<b>8 857 370</b>		<b>8 857 370</b>
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
3 3	TRANSLATION AND INTERPRETATION EXPENSES	600 000		600 000
3 9	SPECIAL PROJECTS	544 306		544 306
	<b>Title 3 — Total</b>	<b>18 800 166</b>		<b>18 800 166</b>
	<b>GRAND TOTAL</b>	<b>52 207 306</b>		<b>52 207 306</b>



**TITLE 1****STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 7        *Supplementary services***

1 1 7 1        Translation Centre Luxembourg (administrative matters) also for internal assigned revenue

Appropriations 2007	Amending budget No 1	New amount
225 513		225 513

*Remarks*

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Authority's work programme.

EUROPEAN FOOD SAFETY AUTHORITY

## TITLE 3

## OPERATING EXPENDITURE LINKED TO THE AUTHORITY

## CHAPTER 3 3 — TRANSLATION AND INTERPRETATION EXPENSES

## CHAPTER 3 9 — SPECIAL PROJECTS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 3			
<b>3 3 0</b>	<b>Translation and interpretation expenses</b>			
3 3 0 0	Translation (also for internal assigned revenue)	550 000		550 000
	<i>Article 3 3 0 — Total</i>	600 000		600 000
	CHAPTER 3 3 — TOTAL	600 000		600 000
	CHAPTER 3 9			
<b>3 9 0</b>	<b>Projects</b>			
3 9 0 0	Phare and pre-accession project (enlargement) internal assigned revenue	544 306		544 306
3 9 0 1	Other	p.m.		p.m.
	<i>Article 3 9 0 — Total</i>	544 306		544 306
	CHAPTER 3 9 — TOTAL	544 306		544 306
	<b>Title 3 — Total</b>	<b>18 800 166</b>		<b>18 800 166</b>
	<b>GRAND TOTAL</b>	<b>52 207 306</b>		<b>52 207 306</b>

## TITLE 3

## OPERATING EXPENDITURE LINKED TO THE AUTHORITY

## CHAPTER 33 — TRANSLATION AND INTERPRETATION EXPENSES

## 330 Translation and interpretation expenses

## 3300 Translation (also for internal assigned revenue)

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

*Remarks*

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 40. This appropriation is intended to cover cost of translations, including payments made to the Translation Centre in Luxembourg for all texts directly connected with the implementation of the Authority's work programme.

## CHAPTER 39 — SPECIAL PROJECTS

## 390 Projects

## 3900 Phare and pre-accession project (enlargement) internal assigned revenue

Appropriations 2007	Amending budget No 1	New amount
544 306		544 306

*Remarks*

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), as last amended by Commission Regulation (EC) No 575/2006 (OJ L 100, 8.4.2006, p. 3), and in particular Article 49. This appropriation is intended to cover the cost of activities of the Authority for which special subsidies/funding was made available in the light of facilitating the participations of these countries in the work programme of the authority.

## 3901 Other

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

*Remarks*

This appropriation is intended to cover the cost of financial obligations to other bodies or institutions or partners and financing of other activities which become part of the work programme during the course of the year.

