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### Legislation

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## II

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## BUDGETS

## EUROPEAN PARLIAMENT

**Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2008**

(2008/235/EC)

CEDEFOP

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	17 060 000	16 730 000	14 588 515,24
	<b>Title 1 — Total</b>	<b>17 060 000</b>	<b>16 730 000</b>	<b>14 588 515,24</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	25 000	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	3 000	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	50 000	57 000	31 433,90
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	55 000	40 000	43 431,16
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>105 000</b>	<b>125 000</b>	<b>74 865,06</b>
<b>3</b>	<b>PAYMENTS FROM THIRD PARTIES</b>			
3 0	PAYMENTS FROM ICELAND	18 766	20 076	16 400,—
3 1	PAYMENTS FROM NORWAY	385 556	358 022	318 160,—
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	50 000	314 571,73
3 3	MISCELLANEOUS ASSIGNED REVENUE	35 000	116 304	0,—
	<b>Title 3 — Total</b>	<b>439 322</b>	<b>544 402</b>	<b>649 131,73</b>
	<b>GRAND TOTAL</b>	<b>17 604 322</b>	<b>17 399 402</b>	<b>15 312 512,03</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	9 832 000	9 832 000	9 125 740	9 125 740	7 812 349,57	7 812 349,57
1 3	MISSIONS AND DUTY TRAVEL	105 000	105 000	116 000	116 000	105 406,70	105 406,70
1 4	SOCIOMEDICAL INFRASTRUCTURE	261 000	261 000	205 000	205 000	152 159,36	152 159,36
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	400 000	400 000	420 000	420 000	400 000,—	400 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	15 000	15 000	13 279,44	13 279,44
	<b>Title 1 — Total</b>	<b>10 603 000</b>	<b>10 603 000</b>	<b>9 881 740</b>	<b>9 881 740</b>	<b>8 483 195,07</b>	<b>8 483 195,07</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	598 500	598 500	920 550	920 550	377 425,53	377 425,53
2 1	DATA PROCESSING	411 000	411 000	584 760	584 760	513 954,32	513 954,32
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	81 500	81 500	98 000	98 000	20 971,03	20 971,03
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	90 000	90 000	98 950	98 950	132 366,82	132 366,82
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	212 000	212 000	208 000	208 000	216 165,28	216 165,28
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	16 000	16 000	18 000	18 000	20 000,—	20 000,—
	<b>Title 2 — Total</b>	<b>1 409 000</b>	<b>1 409 000</b>	<b>1 928 260</b>	<b>1 928 260</b>	<b>1 280 882,98</b>	<b>1 280 882,98</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>						
3 0	TRANSVERSAL ACTIVITIES	734 000	640 000	709 304	883 304	891 242,19	742 186,09
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME	404 322	404 322	428 098	428 098	649 131,73	649 131,73
3 2	DEVELOPMENT OF RESEARCH WORK	2 215 830	1 631 900	1 001 000	958 000	1 076 787,36	773 265,62
3 3	REPORTING AND FACILITATING A COORDINATED APPROACH	1 398 000	1 479 000	1 048 000	978 000	982 456,25	675 052,27
3 4	EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME	330 170	442 100	975 000	1 287 000	1 380 839,65	1 128 459,08
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	510 000	995 000	1 403 000	1 055 000	1 390 198,53	1 207 974,17
	<b>Title 3 — Total</b>	<b>5 592 322</b>	<b>5 592 322</b>	<b>5 564 402</b>	<b>5 589 402</b>	<b>6 370 655,71</b>	<b>5 176 068,96</b>
	<b>GRAND TOTAL</b>	<b>17 604 322</b>	<b>17 604 322</b>	<b>17 374 402</b>	<b>17 399 402</b>	<b>16 134 733,76</b>	<b>14 940 147,01</b>

CEDEFOP

**Establishment plan**

Function group and grade	2007				2008	
	Posts filled on 31.12.2006		Authorised		Authorised	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13						
AD 12	5	5	7	5	7	5
AD 11	4	5	5	5	5	5
AD 10		5	3	5	3	5
AD 9		2		3		3
AD 8		1		2		2
AD 7				1		1
AD 6		1		1		1
AD 5		4		7		8
<b>Total AD</b>	<b>9</b>	<b>25</b>	<b>15</b>	<b>31</b>	<b>15</b>	<b>32</b>
AST 11						
AST 10	3	1	3	1	3	1
AST 9						
AST 8	2	1	2	1	2	1
AST 7	1	1	1	1	1	1
AST 6	6	7	6	7	6	7
AST 5	4	5	4	5	4	5
AST 4	3	7	4	7	4	7
AST 3		4		6		7
AST 2		1		2		2
AST 1		1		1		1
<b>Total AST</b>	<b>19</b>	<b>28</b>	<b>20</b>	<b>31</b>	<b>20</b>	<b>32</b>
<b>Grand total</b>	<b>28</b>	<b>53</b>	<b>35</b>	<b>62</b>	<b>35</b>	<b>64</b>

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living  
and Working Conditions for the financial year 2008**

(2008/236/EC)



## EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	20 700 000	19 900 000	19 241 200,—
	<b>Title 1 — Total</b>	<b>20 700 000</b>	<b>19 900 000</b>	<b>19 241 200,—</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	0	0	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	0	0	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	13 693,04
	<b>Title 5 — Total</b>	<b>0</b>	<b>0</b>	<b>13 693,04</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	300 000	280 000	251 257,20
	<b>Title 6 — Total</b>	<b>300 000</b>	<b>280 000</b>	<b>251 257,20</b>
	<b>GRAND TOTAL</b>	<b>21 000 000</b>	<b>20 180 000</b>	<b>19 506 150,24</b>

## EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 503 000	9 765 000	9 346 920,60
1 3	MISSIONS AND DUTY TRAVEL	450 000	400 000	464 514,52
1 4	SOCIOMEDICAL INFRASTRUCTURE	112 000	95 000	82 211,66
1 8	REGULARIZATION OF ACCUMULATED IMBALANCE	300 000	300 000	0,—
	<b>Title 1 — Total</b>	<b>11 365 000</b>	<b>10 560 000</b>	<b>9 893 646,78</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	604 000	567 000	622 616,19
2 1	RENT	18 000	16 000	9 800,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	661 000	601 500	681 948,39
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	48 000	56 500	51 067,86
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	104 000	109 000	98 100,82
	<b>Title 2 — Total</b>	<b>1 435 000</b>	<b>1 350 000</b>	<b>1 463 533,26</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	8 200 000	8 270 000	7 859 726,42
	<b>Title 3 — Total</b>	<b>8 200 000</b>	<b>8 270 000</b>	<b>7 859 726,42</b>
	<b>GRAND TOTAL</b>	<b>21 000 000</b>	<b>20 180 000</b>	<b>19 216 906,46</b>

## EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

**Establishment plan**

Function group and grade	2007	2008
	Permanent posts	Permanent posts
AD 16	—	—
AD 15	1	1
AD 14	1	1
AD 13	—	2
AD 12	10	9
AD 11	10	9
AD 10	8	8
AD 9	1	3
AD 8	1	1
AD 7	3	3
AD 6	3	2
AD 5	—	4
Total	38	43
AST 11	3	3
AST 10	2	2
AST 9	4	4
AST 8	2	3
AST 7	10	9
AST 6	3	5
AST 5	15	14
AST 4	6	5
AST 3	8	10
AST 2	3	3
AST 1	—	—
Total	56	58
<b>Grand total</b>	<b>94</b>	<b>101</b>

**Statement of revenue and expenditure of the European Environment Agency  
for the financial year 2008**

(2008/237/EC)

## EUROPEAN ENVIRONMENT AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	36 626 838	33 807 060	32 763 822,—
	<b>Title 1 — Total</b>	<b>36 626 838</b>	<b>33 807 060</b>	<b>32 763 822,—</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	0,—
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE (5) (7)	400 000	1 289 900	866 964,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	p.m.	36 632	931 629,—
	<b>Title 2 — Total</b>	<b>400 000</b>	<b>1 326 532</b>	<b>1 798 593,—</b>
	<b>GRAND TOTAL</b>	<b>37 026 838</b>	<b>35 133 592</b>	<b>34 562 415,—</b>

## EUROPEAN ENVIRONMENT AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT (1)	17 407 838	16 439 935	14 506 358,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	175 000	165 853	236 346,—
1 3	MISSIONS AND DUTY TRAVEL (5)	910 000	850 000	802 807,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	740 000	665 926	572 515,—
	<b>Title 1 — Total</b>	<b>19 232 838</b>	<b>18 121 714</b>	<b>16 118 026,—</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 297 000	1 863 239	2 865 892,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS (4) (7)	455 000	525 863	270 833,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	434 000	297 516	334 163,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	9 750	8 200,—
2 5	EEA GOVERNANCE	220 000	210 000	169 652,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	108 138	2 734,—
2 7	PUBLICATIONS AND INFORMATION MATERIAL	p.m.	25 000	48 718,—
	<b>Title 2 — Total</b>	<b>3 428 000</b>	<b>3 039 506</b>	<b>3 700 192,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES (1) (5) (6)	10 435 800	10 522 833	10 515 154,—
3 4	STRATEGIC ACTIONS		—	399 505,—
3 5	STRATEGIC ACTIONS		—	1 581 222,—
3 6	STRATEGIC ACTIONS (1) (5) (6)	3 930 200	3 449 489	2 169 351,—
	<b>Title 3 — Total</b>	<b>14 366 000</b>	<b>13 972 322</b>	<b>14 665 232,—</b>
	<b>GRAND TOTAL</b>	<b>37 026 838</b>	<b>35 133 542</b>	<b>34 483 450,—</b>
2008:				
(7) CSS: 2 2 4 2 — EUR 220 000				
(5) EUROPE AID 5: 1 3 0 0 — EUR 10 000, 3 3 1 2 — EUR 6 300, 3 3 3 3 — EUR 10 000, 3 3 3 4 — EUR 38 500, 3 6 0 1 — EUR 49 000, 3 6 0 3 — EUR 20 000, 3 6 1 0 — EUR 46 200.				
2007:				
(1) EUROPE AID 4: 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.				
(6) POTSDAM: 3 3 1 2 — EUR 50 000, 3 6 0 3 — EUR 100 000, 3 6 0 8 — EUR 200 000.				
(4) CSS: 2 2 4 2 — EUR 220 000				

EUROPEAN ENVIRONMENT AGENCY

**Establishment plan**

<b>Permanent posts</b>			
Categories and grades in the new statute	Total 2006	Total 2007	Total 2008
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11			1
AD 10			1
AD 9			
AD 8			
AD 7			
AD 6			2
AD 5			
Total AD	1	1	5
AST 11	1	1	1
AST 10			
AST 9			
AST 8	2	2	2
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>8</b>

**Establishment plan**

<b>Temporary posts</b>			
Categories and grades in the new statute	Total 2006	Total 2007	Total 2008
AD 16			
AD 15	1	1	1
AD 14	4	4	2
AD 13	1	1	
AD 12	8	8	9
AD 11	12	12	8
AD 10	12	13	9
AD 9	2	4	7
AD 8	9	7	8
AD 7	1	1	6
AD 6			2
AD 5			
Total AD	50	51	52
AST 11	2	2	1
AST 10	2	2	2
AST 9	2	3	2
AST 8	7	6	6
AST 7	6	7	4
AST 6	9	9	9
AST 5	9	8	5
AST 4	10	11	10
AST 3	11	11	15
AST 2	2	1	3
AST 1	1	1	6
Total AST	61	61	63
<b>Grand total</b>	<b>111</b>	<b>112</b>	<b>115</b>





**Statement of revenue and expenditure of the European Training Foundation  
for the financial year 2008**

(2008/238/EC)

## EUROPEAN TRAINING FOUNDATION

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 (FORMER ARTICLE B7-0 3 3))		0	2 950 000,—
1 1	EXTERNAL ACTION — TACIS, CARDS AND MEDA — (ARTICLE 15 03 03 (FORMER ARTICLE B7-6 6 4))		0	16 500 000,—
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)	17 984 000	19 700 000	
	<b>Title 1 — Total</b>	<b>17 984 000</b>	<b>19 700 000</b>	<b>19 450 000,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	183 256	1 900,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>183 256</b>	<b>1 900,—</b>
<b>10</b>	<b>RESULTS OF EARLIER YEARS</b>			
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>4</b>	<b>REVENUE FROM OTHER SOURCES</b>			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	300 000	314 288,—
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	442 150	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>742 150</b>	<b>314 288,—</b>
<b>5</b>	<b>MEDA-ETE</b>			
5 0	MEDA-ETE	p.m.	p.m.	0,—
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	p.m.	1 750 639	2 000 000,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>1 750 639</b>	<b>2 000 000,—</b>
<b>6</b>	<b>TEMPUS — TECHNICAL ASSISTANCE</b>			
6 0	TEMPUS	p.m.	870 000	624 156,—
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>624 156,—</b>
	<b>GRAND TOTAL</b>	<b>17 984 000</b>	<b>23 246 045</b>	<b>22 390 344,—</b>

## EUROPEAN TRAINING FOUNDATION

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	11 684 900	11 684 900	12 322 000	12 322 000	10 832 205,—	10 832 205,—
1 3	MISSIONS AND TRAVEL	937 000	937 000	1 056 000	1 056 000	787 351,—	787 351,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	179 000	179 000	176 000	176 000	139 141,—	139 141,—
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	240 000	240 000	255 000	255 000	222 164,—	222 164,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	10 000	10 000	9 020,—	9 020,—
1 9	PENSIONS AND PENSION SUBSIDIES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 1 — Total</b>	<b>13 050 900</b>	<b>13 050 900</b>	<b>13 819 000</b>	<b>13 819 000</b>	<b>11 989 881,—</b>	<b>11 989 881,—</b>
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	614 400	614 400	747 000	747 000	654 690,—	654 690,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	485 000	485 000	530 100	530 100	452 572,—	452 572,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	65 500	65 500	70 000	70 000	53 139,—	53 139,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	197 300	197 300	214 900	214 900	152 819,—	152 819,—
2 4	POST AND TELECOMMUNICATIONS	45 900	45 900	51 000	51 000	174 208,—	174 208,—
2 5	MEETINGS AND ASSOCIATED COSTS	135 000	135 000	132 000	132 000	107 565,—	107 565,—
	<b>Title 2 — Total</b>	<b>1 543 100</b>	<b>1 543 100</b>	<b>1 745 000</b>	<b>1 745 000</b>	<b>1 594 993,—</b>	<b>1 594 993,—</b>
<b>3</b>	<b>EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS</b>						
3 0	OPERATIONAL EXPENSES	602 000	602 000	892 256	1 019 383	1 457 968,—	1 510 768,—
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	2 788 000	2 788 000	3 427 000	3 299 873	3 511 917,—	3 014 446,—
	<b>Title 3 — Total</b>	<b>3 390 000</b>	<b>3 390 000</b>	<b>4 319 256</b>	<b>4 319 256</b>	<b>4 969 885,—</b>	<b>4 525 214,—</b>

## EUROPEAN TRAINING FOUNDATION

## EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>9</b>	<b>EXPENSES NOT SPECIFICALLY PROVIDED FOR</b>						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>
<b>10</b>	<b>RESULTS OF EARLIER YEARS</b>						
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>
<b>4</b>	<b>EARMARKED EXPENDITURE</b>						
4 1	COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 2	COOPERATION WITH OTHER EUROPEAN AGENCIES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	742 150	785 611	543 624,—	500 164,—
4 4	IMPLEMENTATION OF EU MEMBER STATES PROJECTS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>742 150</b>	<b>785 611</b>	<b>543 624,—</b>	<b>500 164,—</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.	424 808	524 749	327 881,—	227 940,—
5 2	TRAVEL AND PER DIEMS	p.m.	p.m.	634 837	803 700	420 823,—	251 961,—
5 3	OTHER COSTS AND SERVICES	p.m.	p.m.	421 348	487 598	276 216,—	209 967,—
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	p.m.	p.m.	9 382	934 254	1 240 618,—	315 746,—
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	p.m.	p.m.	151 610	771 760	848 390,—	228 240,—
5 6	FINANCIAL AUDITING	p.m.	p.m.	20 850	20 850	0,—	0,—
5 7	CONTINGENCIES	p.m.	p.m.	87 803	87 803	0,—	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 750 638</b>	<b>3 630 714</b>	<b>3 113 928,—</b>	<b>1 233 854,—</b>



## EUROPEAN TRAINING FOUNDATION

**Establishment plan**

Function group and grade	2008		2007		Situation posts used on 31 December 2007	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15				1		
AD 14		1		2		1
AD 13		3		1		
AD 12		7		7		8
AD 11		13		15		13
AD 10		5		11		2
AD 9		12		4		11
AD 8		10		11		5
AD 7		3		2		8
AD 6						1
AD 5						1
Sub total AD	—	54	—	54	—	50
AST 11						
AST 10		1		1		
AST 9		8		2		5
AST 8		4		6		3
AST 7		8		11		8
AST 6		11		12		9
AST 5		10		10		3
AST 4		4		4		3
AST 3						4
AST 2						5
AST 1						1
Sub total AST	—	42	—	46	—	41
<b>Total</b>	—	<b>96</b>	—	<b>100</b>	—	<b>91</b>

Additional information on European Training Foundation's 2008 budget can be found on the Foundation's website: (<http://www.etf.europa.eu>) under 'About ETF' menu 'Register of Documents' section.

**Statement of revenue and expenditure of the European Medicines Agency  
for the financial year 2008**

(2008/239/EC)



## EUROPEAN MEDICINES AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
1 0	REVENUE FROM SERVICES RENDERED	126 318 000	108 570 000	94 556 224,25
	<b>Title 1 — Total</b>	<b>126 318 000</b>	<b>108 570 000</b>	<b>94 556 224,25</b>
<b>2</b>	<b>EUROPEAN COMMUNITY CONTRIBUTIONS</b>			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	38 000 000	45 644 000	38 566 159,25
	<b>Title 2 — Total</b>	<b>38 000 000</b>	<b>45 644 000</b>	<b>38 566 159,25</b>
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES</b>			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	765 000	904 000	618 000,—
	<b>Title 3 — Total</b>	<b>765 000</b>	<b>904 000</b>	<b>618 000,—</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	6 824 000	6 089 000	5 406 347,25
	<b>Title 5 — Total</b>	<b>6 824 000</b>	<b>6 089 000</b>	<b>5 406 347,25</b>
<b>6</b>	<b>CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES</b>			
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES	600 000	706 000	797 141,37
	<b>Title 6 — Total</b>	<b>600 000</b>	<b>706 000</b>	<b>797 141,37</b>
<b>7</b>	<b>CORRECTION OF BUDGETARY IMBALANCES</b>			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	0,—
	<b>Title 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	800 000	1 200 000	1 115 467,33
	<b>Title 9 — Total</b>	<b>800 000</b>	<b>1 200 000</b>	<b>1 115 467,33</b>
	<b>GRAND TOTAL</b>	<b>173 307 000</b>	<b>163 113 000</b>	<b>141 059 339,45</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	54 411 000	47 259 000	40 543 998,59
1 3	MISSIONS AND DUTY TRAVEL	639 000	660 000	525 300,80
1 4	SOCIOMEDICAL INFRASTRUCTURE	603 000	459 000	399 026,38
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	2 437 000	1 205 000	1 001 910,25
1 6	SOCIAL WELFARE	55 000	55 000	3 450,10
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	38 000	37 000	30 184,12
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 657 000	1 457 000	1 204 903,96
	<b>Title 1 — Total</b>	<b>59 840 000</b>	<b>51 132 000</b>	<b>43 708 774,20</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	15 618 000	16 740 000	17 158 582,53
2 1	EXPENDITURE ON DATA PROCESSING	20 502 000	25 460 000	14 490 373,24
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 617 000	3 148 000	1 011 141,93
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	861 000	792 000	632 187,38
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	1 048 000	983 000	660 870,07
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	79 000	75 000	53 929,68
	<b>Title 2 — Total</b>	<b>39 725 000</b>	<b>47 198 000</b>	<b>34 007 084,83</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	73 742 000	64 783 000	58 431 223,75
	<b>Title 3 — Total</b>	<b>73 742 000</b>	<b>64 783 000</b>	<b>58 431 223,75</b>
<b>9</b>	<b>OTHER EXPENDITURE</b>			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>173 307 000</b>	<b>163 113 000</b>	<b>136 147 082,78</b>

EUROPEAN MEDICINES AGENCY

**Establishment plan**

Function group and grade	Temporary posts	
	2008	2007
AD 16	1	1
AD 15	3	3
AD 14	4	4
AD 13	5	4
AD 12	34	34
AD 11	33	33
AD 10	33	34
AD 9	20	13
AD 8	41	36
AD 7	43	43
AD 6	22	12
AD 5	9	10
<b>Total Function Group AD</b>	<b>248</b>	<b>227</b>
AST 11	—	—
AST 10	6	6
AST 9	2	2
AST 8	11	10
AST 7	14	14
AST 6	33	30
AST 5	34	32
AST 4	56	54
AST 3	26	24
AST 2	19	10
AST 1	26	32
<b>Total Function Group AST</b>	<b>227</b>	<b>214</b>
<b>Total staff</b>	<b>475</b>	<b>441</b>

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs  
and Drug Addiction for the financial year 2008**

(2008/240/EC)

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 1	EUROPEAN COMMUNITY SUBSIDY	13 400 000	13 469 321	12 100 000,—
1 2	EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	p.m.	550 000	500 000,—
	<b>Title 1 — Total</b>	<b>13 400 000</b>	<b>14 019 321</b>	<b>12 600 000,—</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 1	NORWAY PARTICIPATION	427 579	411 706	521 125,—
2 2	PRE-ACCESSION STRATEGY	100 000	p.m.	0,—
	<b>Title 2 — Total</b>	<b>527 579</b>	<b>411 706</b>	<b>521 125,—</b>
<b>3</b>	<b>REVENUE FOR SERVICES RENDERED AGAINST PAYMENT</b>			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	—	
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>—</b>	
	<b>GRAND TOTAL</b>	<b>13 927 579</b>	<b>14 431 027</b>	<b>13 121 125,—</b>

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 586 000	7 118 224	6 600 260,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	<b>Title 1 — Total</b>	<b>7 586 000</b>	<b>7 118 224</b>	<b>6 600 260,—</b>
<b>2</b>	<b>EXPENDITURE FOR SUPPORT ACTIVITIES</b>			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 662 357	2 093 454	1 490 240,—
	<b>Title 2 — Total</b>	<b>1 662 357</b>	<b>2 093 454</b>	<b>1 490 240,—</b>
<b>3</b>	<b>EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS</b>			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 713 057	5 209 349	4 530 625,—
	<b>Title 3 — Total</b>	<b>4 713 057</b>	<b>5 209 349</b>	<b>4 530 625,—</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES</b>			
4 1	PROJECTS	p.m.	p.m.	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>5</b>	<b>RESERVE</b>			
5 1	EXPENDITURE PHARE	p.m.		500 000,—
5 2	EXPENDITURE CARDS	p.m.	10 000	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>10 000</b>	<b>500 000,—</b>
	<b>GRAND TOTAL</b>	<b>13 961 414</b>	<b>14 431 027</b>	<b>13 121 125,—</b>

## EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**Establishment plan**

Function group and grade	2007				2008	
	Posts filled at 31 December 2007		Posts authorised		Posts authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16						
AD15		1		1		1
AD14			1		1	
AD13		1	1	2	1	2
AD12		2	1	6	1	6
AD11	4	9	3	5	3	8
AD10		1	2	13	2	13
AD9		9		6		7
AD8	1	61		8		4
AD7		2	2	2	2	2
AD6		6				
AD5	4	12				
<b>Total AD</b>	<b>10</b>	<b>34</b>	<b>10</b>	<b>43</b>	<b>10</b>	<b>43</b>
AST11	1		1		1	
AST10				1		1
AST9				3		3
AST8		2	2	3	2	3
AST7	1	2	1	6	1	6
AST6	1	4	1	4	1	4
AST5	1	2		3		3
AST4	1	2	2	1	2	1
AST3	2	7		1		1
AST2						
AST1		1				
<b>Total AST</b>	<b>7</b>	<b>22</b>	<b>7</b>	<b>22</b>	<b>7</b>	<b>22</b>
<b>Total</b>	<b>17</b>	<b>56</b>	<b>17</b>	<b>65</b>	<b>17</b>	<b>65</b>
<b>Grand total</b>	<b>73</b>		<b>82</b>		<b>82</b>	

**Statement of revenue and expenditure of the European Centre for Disease Prevention  
and Control for the financial year 2008**

(2008/241/EC)



## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>2</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
2 0	EUROPEAN COMMUNITY CONTRIBUTION	39 300 000	28 294 448	16 868 730,—
	<b>Title 2 — Total</b>	<b>39 300 000</b>	<b>28 294 448</b>	<b>16 868 730,—</b>
<b>3</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)</b>			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	800 000	604 200	331 270,—
	<b>Title 3 — Total</b>	<b>800 000</b>	<b>604 200</b>	<b>331 270,—</b>
	<b>GRAND TOTAL</b>	<b>40 100 000</b>	<b>28 898 648</b>	<b>17 200 000,—</b>

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 380 000	7 880 723	5 096 542,—
1 3	MISSIONS AND TRAVEL	870 000	800 000	400 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	75 000	27 000	10 500,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	750 000	615 000	420 000,—
1 7	REPRESENTATION EXPENSES	30 000	33 000	20 000,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	555 000	242 677	137 058,—
	<b>Title 1 — Total</b>	<b>16 660 000</b>	<b>9 598 400</b>	<b>6 084 100,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 970 000	1 955 000	1 516 000,—
2 1	DATA PROCESSING	1 735 000	2 589 000	1 305 090,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	740 000	447 520,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	395 000	145 000	83 960,—
2 4	POSTAGE AND TELECOMMUNICATIONS	420 000	275 000	130 000,—
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	470 000	564 000	248 000,—
	<b>Title 2 — Total</b>	<b>6 060 000</b>	<b>6 268 000</b>	<b>3 730 570,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	17 380 000	13 032 248	7 331 412,—
	<b>Title 3 — Total</b>	<b>17 380 000</b>	<b>13 032 248</b>	<b>7 331 412,—</b>
	<b>GRAND TOTAL</b>	<b>40 100 000</b>	<b>28 898 648</b>	<b>17 146 082,—</b>

## EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	2	2	2
AD13	—	—	—	—	—	—
AD12	—	—	—	2	—	—
AD11	—	—	—	3	4	4
AD10	—	—	—	9	8	5
AD9	—	—	—	9	4	—
AD8	—	—	—	17	13	8
AD7	—	—	—	13	8	—
AD6	—	—	—	14	8	—
AD5	—	—	—	16	8	8
Total AD	—	—	—	86	56	28
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	1	—	—
AST7	—	—	—	2	2	—
AST6	—	—	—	4	4	2
AST5	—	—	—	7	2	—
AST4	—	—	—	12	15	7
AST3	—	—	—	5	3	1
AST2	—	—	—	3	—	—
AST1	—	—	—	10	8	12
Total AST	—	—	—	44	34	22
<b>Total</b>	—	—	—	<b>130</b>	<b>90</b>	<b>50</b>

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work  
for the financial year 2008**

(2008/242/EC)

**Overall objectives**

*Preamble*

As regards the expenditure allocated (in particular Chapter 4 1), it should be noted that the amounts set out under the heading '2007 initial' represent costs carried over in the PHARE IV contracts (Chapter 4 1). The amounts set out under the heading '2007 total' represent expenditure forecast this year on the basis of revenue received in 2006 (EUR 236 540) and any budget revenue for 2007 (EUR 213 460), giving a cumulative total of EUR 450 000.

As regards the expenditure allocated (in particular Chapter 4 3), the amounts set out under the heading '2007 total' are intended to reflect the legal basis as signed and set out in the AESS's budget for 2007, totalling EUR 227 100.

## EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	14 763 350	14 440 560	12 196 540,—
	<b>Title 1 — Total</b>	<b>14 763 350</b>	<b>14 440 560</b>	<b>12 196 540,—</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 0	OTHER SUBSIDIES	183 202	207 202	136 300,—
	<b>Title 2 — Total</b>	<b>183 202</b>	<b>207 202</b>	<b>136 300,—</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	279 941	58 786,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>279 941</b>	<b>58 786,—</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT		p.m.	67 470,—
	<b>Title 6 — Total</b>		<b>p.m.</b>	<b>67 470,—</b>
	<b>GRAND TOTAL</b>	<b>14 946 552</b>	<b>14 927 703</b>	<b>12 459 096,—</b>

## EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 002 112	4 743 445	3 902 948,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	34 776	51 350	53 241,—
1 5	MOBILITY	p.m.	2 500	0,—
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	<b>Title 1 — Total</b>	<b>5 036 888</b>	<b>4 797 295</b>	<b>3 956 189,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	855 502	941 723	775 319,—
2 1	INFORMATION TECHNOLOGIES	428 128	365 034	420 071,—
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	65 243	47 388	26 711,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 953	71 841	82 123,—
2 4	POSTAGE AND TELECOMMUNICATIONS	183 488	196 921	158 996,—
	<b>Title 2 — Total</b>	<b>1 583 314</b>	<b>1 622 907</b>	<b>1 463 220,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	EUROPEAN RISK OBSERVATORY — ANTICIPATING CHANGE	1 226 901	1 068 795	613 043,—
3 1	WORKING ENVIRONMENT INFORMATION	1 190 021	1 166 687	881 304,—
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	4 307 987	4 253 517	4 264 194,—
3 3	NETWORKING AND COORDINATION	1 175 091	1 520 942	1 263 596,—
	<b>Title 3 — Total</b>	<b>7 900 000</b>	<b>8 009 941</b>	<b>7 022 137,—</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY</b>			
4 0	PHARE PROGRAMME III			253 486,—
4 1	PHARE PROGRAMME IV		213 460	301 920,—
4 2	NEW OSH ERA	63 000	57 000	30 000,—
4 3	CARDS 2005 REGIONAL PROGRAMME	164 610	227 100	
4 4	IPA PROGRAMME FOR CROATIA AND TURKEY	198 740		
	<b>Title 4 — Total</b>	<b>426 350</b>	<b>497 560</b>	<b>585 406,—</b>
<b>5</b>	<b>RESERVE</b>			
	<b>Title 5 — Total</b>			
	<b>GRAND TOTAL</b>	<b>14 946 552</b>	<b>14 927 703</b>	<b>13 026 952,—</b>

## EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

## Establishment plan

Category and grade	Posts				
	2006		2007		2008
	Actually filled at 31.12.2006	Authorised	Actually filled at 1.12.2007	Authorised	Authorised
AD16	—	—	—	—	—
AD15	—	1	—	1	1
AD14	1	—	1	—	—
AD13	—	—	—	—	—
AD12	1	3	1	3	3
AD11	1	6	1	6	6
AD10	1	3	1	3	3
AD9	3	—	2	—	—
AD8	1	3	1	3	3
AD7	1	4	1	4	4
AD6	8	—	11	2	4
AD5	—	—	—	—	—
Total AD	17	20	19	22	24
AST11	—	—	—	—	—
AST10	—	1	—	1	1
AST9	1	—	1	—	—
AST8	—	4	—	4	4
AST7	—	3	—	3	3
AST6	2	3	2	3	3
AST5	—	3	—	3	3
AST4	3	1	3	1	1
AST3	5	3	9	3	3
AST2	1	1	1	1	1
AST1	—	1	4	1	1
Total AST	16	20	20	20	20
<b>Grand total</b>	<b>33</b>	<b>40</b>	<b>39</b>	<b>42</b>	<b>44</b>

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)  
for the financial year 2008**

(2008/243/EC)



## COMMUNITY PLANT VARIETY OFFICE (CPVO)

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>INCOME</b>			
1 0	INCOME GENERATED FROM FEES	9 365 000	8 991 000	8 478 021,92
	<b>Title 1 — Total</b>	<b>9 365 000</b>	<b>8 991 000</b>	<b>8 478 021,92</b>
<b>2</b>	<b>SUBSIDIES</b>			
2 0	REVENUE FROM THE EUROPEAN COMMUNITY	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>3</b>	<b>RESERVE</b>			
3 0	DEFICIT RESERVE	2 935 000	3 535 278	987 429,78
	<b>Title 3 — Total</b>	<b>2 935 000</b>	<b>3 535 278</b>	<b>987 429,78</b>
<b>5</b>	<b>INCOME FROM ADMINISTRATIVE OPERATIONS</b>			
5 0	INCOME FROM ADMINISTRATIVE OPERATIONS	12 000	12 000	13 726,05
	<b>Title 5 — Total</b>	<b>12 000</b>	<b>12 000</b>	<b>13 726,05</b>
<b>6</b>	<b>EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME</b>			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE	15 000	15 000	14 950,33
	<b>Title 6 — Total</b>	<b>15 000</b>	<b>15 000</b>	<b>14 950,33</b>
<b>9</b>	<b>OTHER INCOME</b>			
9 1	INTEREST ON ACCOUNT	75 000	680 000	495 726,43
9 2	DONATION AND LEGACY	p.m.	p.m.	0,—
9 3	MULTI-BENEFICIARY PROGRAMME FOR TURKEY, CROATIA AND FYROM	175 000	172 122	327 878,—
	<b>Title 9 — Total</b>	<b>250 000</b>	<b>852 122</b>	<b>823 604,43</b>
	<b>GRAND TOTAL</b>	<b>12 577 000</b>	<b>13 405 400</b>	<b>10 317 732,51</b>

## COMMUNITY PLANT VARIETY OFFICE (CPVO)

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF WORKING WITHIN THE CPVO</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	4 400 000	4 400 000	4 200 000	4 200 000	4 037 243,71	4 037 243,71
1 2	FURTHER PROFESSIONAL TRAINING	80 000	80 000	80 000	80 000	51 901,50	51 901,50
1 3	MISSIONS AND DUTY TRAVEL	210 000	210 000	210 000	210 000	210 000,—	210 000,—
1 4	SUPPLEMENTARY SERVICES	100 000	100 000	100 000	100 000	86 935,96	86 935,96
1 5	SOCIAL WELFARE	10 000	10 000	10 000	10 000	8 894,31	8 894,31
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	17 000	17 000	17 000	17 000	9 456,65	9 456,65
	<b>Title 1 — Total</b>	<b>4 817 000</b>	<b>4 817 000</b>	<b>4 617 000</b>	<b>4 617 000</b>	<b>4 404 432,13</b>	<b>4 404 432,13</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE</b>						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	400 000	400 000	1 400 000	1 400 000	225 369,97	225 369,97
2 1	DATA PROCESSING	465 000	465 000	765 000	765 000	437 838,82	437 838,82
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	220 000	220 000	220 000	220 000	101 393,84	101 393,84
2 3	GENERAL ADMINISTRATIVE EXPENDITURE	192 000	192 000	192 000	192 000	207 554,44	207 554,44
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	100 000	100 000	100 000	100 000	95 917,90	95 917,90
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	300 000	300 000	300 000	300 000	438 552,04	438 552,04
2 6	INTERNAL AUDIT AND EVALUATIONS	220 000	220 000	120 000	120 000	48 000,—	48 000,—
	<b>Title 2 — Total</b>	<b>1 897 000</b>	<b>1 897 000</b>	<b>3 097 000</b>	<b>3 097 000</b>	<b>1 554 627,01</b>	<b>1 554 627,01</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	5 280 000	4 800 000	5 400 000	4 300 000	4 903 506,42	3 833 927,92
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	216 000	200 000	216 000	160 000	194 945,68	189 546,54
3 3	EXAMINATION OF DENOMINATIONS	p.m.	p.m.	p.m.	p.m.	0,—	14 140,—
3 4	PUBLICATIONS AND TRANSLATIONS	250 000	248 000	300 000	300 000	173 976,33	135 900,51
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	500 000	400 000	500 000	400 000	3 000,—	138 304,15
3 6	SPECIAL ADVISERS	40 000	40 000	80 000	65 400	21 265,86	22 756,83
3 7	TURKEY, CROATIA AND FYROM PROJECT	175 000	175 000	400 000	476 000	100 000,—	24 097,42
	<b>Title 3 — Total</b>	<b>6 461 000</b>	<b>5 863 000</b>	<b>6 896 000</b>	<b>5 701 400</b>	<b>5 396 694,29</b>	<b>4 358 673,37</b>



## COMMUNITY PLANT VARIETY OFFICE (CPVO)

**Establishment plan**

Function group and grade	2008		2007	
	Permanent	Temporary	Permanent	Temporary
AD16	—	—	—	—
AD15	—	1	—	1
AD14	—	—	—	—
AD13	1	1	1	1
AD12	1	—	1	—
AD11	—	1	—	1
AD10	—	1	—	1
AD9	—	—	—	—
AD8	1	—	1	—
AD7	—	—	—	—
AD6	—	1	—	—
AD5	—	—	—	—
Total	3	5	3	4
AST11	—	—	—	—
AST10	—	—	—	—
AST9	4	2	4	2
AST8	2	2	2	2
AST7	2	4	2	4
AST6	—	6	—	6
AST5	—	5	—	5
AST4	1	2	1	2
AST3	—	3	—	3
AST2	—	—	—	—
AST1	—	2	—	2
Total	9	26	9	26
<b>Grand Total</b>	<b>12</b>	<b>31</b>	<b>12</b>	<b>30</b>



**Statement of revenue and expenditure of the Translation Centre for the Bodies  
of the European Union for the financial year 2008**

(2008/244/EC)

## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES</b>			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	40 190 105	36 378 250	31 125 801,—
	<b>Title 1 — Total</b>	<b>40 190 105</b>	<b>36 378 250</b>	<b>31 125 801,—</b>
<b>2</b>	<b>SUBSIDY FROM THE COMMISSION</b>			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>3</b>	<b>INTERINSTITUTIONAL COOPERATION</b>			
3 0	INTERINSTITUTIONAL COOPERATION	1 968 000	1 588 750	1 233 598,—
	<b>Title 3 — Total</b>	<b>1 968 000</b>	<b>1 588 750</b>	<b>1 233 598,—</b>
<b>4</b>	<b>OTHER REVENUE</b>			
4 0	OTHER REVENUE	350 000	450 000	936 823,—
	<b>Title 4 — Total</b>	<b>350 000</b>	<b>450 000</b>	<b>936 823,—</b>
<b>5</b>	<b>SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR</b>			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	16 994 002	10 545 392,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>16 994 002</b>	<b>10 545 392,—</b>
<b>6</b>	<b>REFUNDS TO CLIENTS</b>			
6 0	REFUNDS TO CLIENTS	p.m.	- 9 295 414	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>- 9 295 414</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>42 508 105</b>	<b>46 115 588</b>	<b>43 841 614,—</b>

## TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 304 500	17 598 800	13 645 964,—
1 3	MISSIONS AND TRAVEL	100 000	100 000	64 136,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	242 000	205 000	160 139,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	103 000	134 000	117 500,—
1 7	ENTERTAINMENT AND REPRESENTATION	7 000	7 000	1 535,—
1 9	PENSIONS	p.m.	p.m.	0,—
	<b>Title 1 — Total</b>	<b>21 756 500</b>	<b>18 044 800</b>	<b>13 989 274,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 664 000	2 510 000	1 209 719,—
2 1	DATA PROCESSING	2 640 000	2 815 000	2 137 735,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	229 000	147 500	113 788,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	412 500	372 000	277 323,—
2 4	POSTAGE AND TELECOMMUNICATIONS	230 000	236 000	155 695,—
2 5	EXPENDITURE ON MEETINGS	85 000	75 000	55 077,—
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	40 500	27 500	0,—
	<b>Title 2 — Total</b>	<b>5 301 000</b>	<b>6 183 000</b>	<b>3 949 337,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	EXTERNAL TRANSLATION SERVICES	12 424 605	12 793 200	8 909 001,—
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	18 000	p.m.	0,—
	<b>Title 3 — Total</b>	<b>12 442 605</b>	<b>12 793 200</b>	<b>8 909 001,—</b>
<b>10</b>	<b>RESERVES</b>			
10 0	PROVISIONAL APPROPRIATIONS	3 008 000	9 094 588	0,—
	<b>Title 10 — Total</b>	<b>3 008 000</b>	<b>9 094 588</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>42 508 105</b>	<b>46 115 588</b>	<b>26 847 612,—</b>



TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	1	1
AD 14	1	1	1	1	—	—
AD 13	—	—	—	—	—	—
AD 12	3	5	5	3	3	4
AD 11	5	5	7	5	9	11
AD 10	13	15	15	12	6	6
AD 9	—	2	4	9	11	12
AD 8	4	3	1	10	8	7
AD 7	—	—	3	3	6	12
AD 6	—	—	7	24	27	27
AD 5	—	—	—	4	12	11
Total AD	26	31	43	71	83	91
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	1
AST 8	2	3	3	2	1	1
AST 7	3	5	5	2	3	3
AST 6	3	2	4	4	6	6
AST 5	4	5	6	6	5	6
AST 4	1	1	2	5	10	11
AST 3	3	3	1	19	21	27
AST 2	—	—	—	5	9	9
AST 1	—	—	—	13	12	14
Total AST	16	19	21	56	67	78
<b>Total</b>	<b>42</b>	<b>50</b>	<b>64</b>	<b>127</b>	<b>150</b>	<b>169</b>

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights  
for the financial year 2008**

(2008/245/EC)

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
2 0	EUROPEAN COMMUNITY SUBSIDY	15 000 000	14 398 266	9 393 907,50
	<b>Title 2 — Total</b>	<b>15 000 000</b>	<b>14 398 266</b>	<b>9 393 907,50</b>
<b>5</b>	<b>REVENUE FROM ADMINISTRATIVE CHAPTERS</b>			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	207 173	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>207 173</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>15 000 000</b>	<b>14 605 439</b>	<b>9 393 907,50</b>

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 350 000	4 382 000	3 394 740,32
1 3	MISSIONS AND DUTY TRAVEL	230 000	238 000	172 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 000	16 000	11 018,12
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	104 000	156 000	97 546,09
1 6	SOCIAL WELFARE	210 000	75 000	42 700,80
1 7	ENTERTAINMENT AND REPRESENTATION	15 000	13 000	12 386,41
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	0,—
	<b>Title 1 — Total</b>	<b>6 926 000</b>	<b>4 880 000</b>	<b>3 730 391,74</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 267 000	1 161 844	410 561,57
2 1	DATA PROCESSING	605 000	758 000	221 845,83
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	99 000	196 000	85 177,14
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	83 000	171 000	37 572,91
2 4	POSTAGE AND TELECOMMUNICATIONS	164 000	155 000	79 487,34
2 5	EXPENDITURE ON MEETINGS	p.m.	p.m.	0,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	35 000	94 000	78 510,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>2 253 000</b>	<b>2 535 844</b>	<b>913 154,79</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 1	NETWORKS	1 380 000	2 842 000	2 394 459,78
3 2	RESEARCH AND STUDIES	150 000	1 800 000	34 840,84
3 3	INFORMATION AND COMMUNICATION	1 485 000	1 156 000	358 253,24
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	640 000	993 329	846 252,13
3 9	RESERVE FOR TITLE 3	2 166 000	p.m.	0,—
	<b>Title 3 — Total</b>	<b>5 821 000</b>	<b>6 791 329</b>	<b>3 633 805,99</b>
<b>4</b>	<b>OTHER EXPENDITURE</b>			
4 1	PHARE RAXEN_BR	p.m.	0	165 195,23
4 2	RAXEN_CT	p.m.	191 093	163 725,77
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>191 093</b>	<b>328 921,—</b>
	<b>GRAND TOTAL</b>	<b>15 000 000</b>	<b>14 398 266</b>	<b>8 606 273,52</b>

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	—	—	—
AD13	—	—	—	2	1	—
AD12	—	—	—	5	5	5
AD11	—	—	—	—	—	—
AD10	—	—	—	10	11	6
AD9	—	—	—	5	2	—
AD8	—	—	—	—	—	—
AD7	—	—	—	3	3	3
AD6	—	—	—	—	—	—
AD5	—	—	—	—	—	—
Total A*	—	—	—	26	23	15
AST11	—	—	—	—	—	—
AST10	—	—	—	1	1	1
AST9	—	—	—	—	—	—
AST8	—	—	—	1	1	1
AST7	—	—	—	9	9	8
AST6	—	—	—	1	1	1
AST5	—	—	—	1	1	1
AST4	—	—	—	9	9	9
AST3	—	—	—	—	—	—
AST2	—	—	—	1	1	1
AST1	—	—	—	—	—	—
Total AST	—	—	—	23	23	22
<b>Total</b>	—	—	—	<b>49</b>	<b>46</b>	<b>37</b>

**Statement of revenue and expenditure of the European Agency for Reconstruction (EAR)  
for the financial year 2008**

(2008/246/EC)

## EUROPEAN AGENCY FOR RECONSTRUCTION

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMISSION SUBSIDY</b>			
1 1	EUROPEAN COMMISSION SUBSIDY	20 000 000	23 960 000	20 200 000,—
	<b>Title 1 — Total</b>	<b>20 000 000</b>	<b>23 960 000</b>	<b>20 200 000,—</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 0	OTHER SUBSIDIES	0	4 200 000	105 575,72
	<b>Title 2 — Total</b>	<b>0</b>	<b>4 200 000</b>	<b>105 575,72</b>
<b>3</b>	<b>REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR ADMINISTRATIVE EXPENDITURE</b>			
3 0	REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR ADMINISTRATIVE EXPENDITURE	0	599 000	0,—
	<b>Title 3 — Total</b>	<b>0</b>	<b>599 000</b>	<b>0,—</b>
<b>4</b>	<b>MISCELLANEOUS</b>			
4 0	MISCELLANEOUS	0	0	772 004,70
	<b>Title 4 — Total</b>	<b>0</b>	<b>0</b>	<b>772 004,70</b>
<b>5</b>	<b>EARMARKED REVENUE</b>			
5 0	EARMARKED REVENUE	214 199 000	213 000 000	256 008 192,50
	<b>Title 5 — Total</b>	<b>214 199 000</b>	<b>213 000 000</b>	<b>256 008 192,50</b>
	<b>GRAND TOTAL</b>	<b>234 199 000</b>	<b>241 759 000</b>	<b>277 085 772,92</b>

## EUROPEAN AGENCY FOR RECONSTRUCTION

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	14 796 000	14 796 000	17 752 500	17 752 500	16 570 849,25	16 834 279,06
1 3	MISSIONS AND DUTY TRAVEL	275 000	275 000	560 000	560 000	464 549,36	426 141,63
1 4	SOCIOMEDICAL INFRASTRUCTURE	226 500	226 500	229 000	229 000	146 376,33	150 681,86
1 5	OTHER STAFF-RELATED EXPENDITURE	88 500	88 500	114 000	114 000	90 163,38	59 588,38
1 6	SOCIAL WELFARE	30 000	30 000	30 000	30 000	27 178,14	26 759,23
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000	6 000	6 000	6 000	4 680,55	4 634,22
1 9	RESERVE FOR TITLE 1	0	0	10 000	10 000	0,—	0,—
	<b>Title 1 — Total</b>	<b>15 422 000</b>	<b>15 422 000</b>	<b>18 701 500</b>	<b>18 701 500</b>	<b>17 303 797,01</b>	<b>17 502 084,38</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS</b>						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 280 500	3 280 500	3 660 000	3 660 000	3 281 837,80	3 236 377,97
2 1	DATA PROCESSING	230 000	230 000	640 000	640 000	278 492,32	349 543,84
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	161 000	161 000	318 000	318 000	235 894,08	253 867,31
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	386 500	386 500	472 000	472 000	359 928,45	315 914,12
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	437 000	437 000	644 500	644 500	468 927,58	412 849,50
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	83 000	83 000	113 000	113 000	79 823,98	82 003,38
2 9	RESERVE FOR TITLE 2	0	0	10 000	10 000	0,—	0,—
	<b>Title 2 — Total</b>	<b>4 578 000</b>	<b>4 578 000</b>	<b>5 857 500</b>	<b>5 857 500</b>	<b>4 704 904,21</b>	<b>4 650 556,12</b>
<b>3</b>	<b>PROJECTS</b>						
3 1	PROGRAMMES FOR KOSOVO	12 200 000	46 000 000	70 000 000	55 000 000	59 044 721,11	63 884 308,38
3 2	PROGRAMMES FOR SERBIA	114 286 051	123 400 000	182 019 773	108 000 000	69 762 835,63	124 752 437,13
3 3	PROGRAMMES FOR MONTENEGRO	3 498 135	14 799 000	10 437 000	12 000 000	23 391 822,61	14 599 418,40
3 4	PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (FYROM)	14 800 000	30 000 000	39 000 000	38 000 000	34 484 447,01	50 099 314,33
3 5	OTHER DONORS	0	0	4 200 000	4 200 000	0,—	624 384,02
	<b>Title 3 — Total</b>	<b>144 784 186</b>	<b>214 199 000</b>	<b>305 656 773</b>	<b>217 200 000</b>	<b>186 683 826,36</b>	<b>253 959 862,26</b>





## EUROPEAN AGENCY FOR RECONSTRUCTION

**Establishment plan**

Function group and grade	2006	2006 (rev. 1)	2007	2008
Temporary agents in Belgrade	29	26	25	25
AD15				
AD14	1			
AD13				
AD12	17	17	17	17
AD11				
AD10	6	6	5	6
AD9				
AD8				
AD7				
AD6				
AD5				
AST11				
AST10	1	1	1	1
AST9				
AST8				
AST7		1	1	1
AST6		1	1	
AST5	3			
AST4				
AST3				
C	1			
SNE Belgrade		2	2	2
Local agents in Belgrade	62	61	61	60
Group I	3	3	3	3
Group II	29	29	29	29
Group III	7	7	7	7
Group IV	16	16	16	15
Group V	6	5	5	5
Group VI	1	1	1	1
Temporary agents in Podgorica	3	4	5	5
AD15				
AD14				
AD13				
AD12	2	2	2	2
AD11				
AD10	1	1	2	2
AD9				
AD8				
AD7		1	1	1
AD6				

## EUROPEAN AGENCY FOR RECONSTRUCTION

Function group and grade	2006	2006 (rev. 1)	2007	2008
AD5				
AST11				
AST10				
AST9				
AST8				
AST7				
AST6				
AST5				
AST4				
AST3				
Local agents in Podgorica	13	13	14	14
Group I	3	3	3	3
Group II	4	4	5	5
Group III	2	2	3	3
Group IV	3	3	2	2
Group V	1	1	1	1
Group VI				
Temporary agents in Pristina	24	23	23	14
AD15				
AD14				
AD13				
AD12	10	7	7	5
AD11				
AD10	9	9	9	6
AD9				
AD8				
AD7				
AD6				
AD5				
AST11				
AST10				
AST9		3	3	2
AST8				
AST7				
AST6		1	1	1
AST5	5	3	3	
AST4				
AST3				

## EUROPEAN AGENCY FOR RECONSTRUCTION

Function group and grade	2006	2006 (rev. 1)	2007	2008
Local agents in Pristina	54	49	49	41
Group I	11	10	10	9
Group II	15	17	17	15
Group III	4	3	3	3
Group IV	17	13	13	11
Group V	6	5	5	2
Group VI	1	1	1	1
Temporary agents in Skopje	22	19	18	14
AD15				
AD14				
AD13				
AD12	13	11	11	7
AD11				
AD10	4	4	4	4
AD9				
AD8				
AD7				
AD6				
AD5				
AST11				
AST10				
AST9		1	1	1
AST8				
AST7		1	1	1
AST6		1	1	1
AST5	5	1		
AST4				
AST3				
Local agents in Skopje	41	41	41	38
Group I	5	5	5	5
Group II	19	19	19	18
Group III	2	2	2	2
Group IV	12	12	12	10
Group V	3	3	3	3
Temporary agents in Thessaloniki	37	36	37	30
AD15	1	1	1	1
AD14		1	1	1
AD13	1	1	1	1
AD12	14	13	13	12
AD11				
AD10	9	6	6	6
AD9				
AD8		4	4	2

## EUROPEAN AGENCY FOR RECONSTRUCTION

Function group and grade	2006	2006 (rev. 1)	2007	2008
AD7	1			
AD6				
AD5				
AST11				
AST10				
AST9				
AST8	2	2	2	2
AST7				
AST6		3	3	2
AST5	9	5	6	3
AST4				
AST3				
Contract agents in Thessaloniki	28	29	29	28
FG IV				
FG III	7	8	8	8
FG II	17	17	17	16
FG I	4	4	4	4

**Statement of revenue and expenditure of the European Food Safety Authority  
for the financial year 2008**

(2008/247/EC)

## EUROPEAN FOOD SAFETY AUTHORITY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	66 400 000	52 207 306	36 407 900,—
	<b>Title 1 — Total</b>	<b>66 400 000</b>	<b>52 207 306</b>	<b>36 407 900,—</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>3</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
3 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	0,—
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>4</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
9 1	MISCELLANEOUS ASSIGNED REVENUE	p.m.	129 469	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>129 469</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>66 400 000</b>	<b>52 336 775</b>	<b>36 407 900,—</b>

## EUROPEAN FOOD SAFETY AUTHORITY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	31 714 000	22 471 271	16 452 467,—
1 3	MISSIONS AND DUTY TRAVEL	554 000	266 828	323 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	637 000	519 809	259 297,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	905 000	558 729	518 782,—
1 6	SOCIAL WELFARE	194 000	216 982	141 647,—
1 7	RECEPTION AND ENTERTAINMENT EXPENSES	80 000	26 151	26 324,—
	<b>Title 1 — Total</b>	<b>34 084 000</b>	<b>24 059 770</b>	<b>17 721 517,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	4 273 000	4 013 500	2 513 875,—
2 1	EXPENDITURE ON DATA PROCESSING	2 975 000	2 175 000	2 250 381,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	253 000	1 718 887	1 190 819,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	300 000	319 366	181 188,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	621 000	601 286	390 569,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	290 000	519 331	510 601,—
	<b>Title 2 — Total</b>	<b>8 712 000</b>	<b>9 347 370</b>	<b>7 037 433,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO THE AUTHORITY</b>			
3 0	RISK ASSESSMENT	9 830 000	9 192 575	4 987 377,—
3 1	SCIENTIFIC COOPERATION AND ASSISTANCE	4 625 000	2 266 585	1 708 084,—
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM	1 279 000	1 300 000	591 275,—
3 3	EXTERNAL RELATIONS	810 000	705 306	949 928,—
3 4	COMMUNICATIONS	2 416 000	2 671 000	1 150 013,—
3 5	OPERATIONAL SUPPORT	4 644 000	2 664 700	2 262 273,—
	<b>Title 3 — Total</b>	<b>23 604 000</b>	<b>18 800 166</b>	<b>11 648 950,—</b>
	<b>GRAND TOTAL</b>	<b>66 400 000</b>	<b>52 207 306</b>	<b>36 407 900,—</b>



## EUROPEAN FOOD SAFETY AUTHORITY

## Establishment plan

Function group and grade	2006		2007		Function group and grade	2008	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts
A*16	—	—	—	—	AD16	—	—
A*15	—	1	—	1	AD15	—	1
A*14	—	2	1	1	AD14	—	2
A*13	—	—	—	—	AD13	—	—
A*12	—	8	1	12	AD12	1	12
A*11	—	19	—	16	AD11	—	14
A*10	—	—	1	2	AD10	1	2
A*9	1	14	1	21	AD9	1	26
A*8	—	29	—	30	AD8	—	31
A*7	1	28	1	35	AD7	1	42
A*6	—	21	1	22	AD6	1	26
A*5	—	17	—	20	AD5	—	24
Total A*	2	139	6	160	Total AD	5	180
B*11	—	—	—	—	AST11	—	—
B*10	—	—	—	—	AST10	—	—
B*9	—	—	—	—	AST9	—	—
B*8	—	—	—	1	AST8	—	1
B*7	—	4	—	5	AST7	—	5
B*6	—	—	—	2	AST6	—	3
B*5	—	16	2	20	AST5	2	16
B*4	1	4	—	30	AST4	—	35
B*3	—	12	—	20	AST3	—	21
			—	21	AST2	—	29
			2	31	AST1	2	36
Total B*	1	36	4	130	Total AST	4	146
C*7	—	—	—	—		—	—
C*6	—	—	—	—		—	—
C*5	—	—	—	—		—	—
C*4	1	20	—	—		—	—
C*3	—	2	—	—		—	—
C*2	—	18	—	—		—	—
C*1	—	31	—	—		—	—
Total C*	1	71	—	—		—	—
<b>Total</b>	<b>4</b>	<b>246</b>	<b>10</b>	<b>290</b>	<b>Total</b>	<b>9</b>	<b>326</b>
<b>Grand Total</b>	<b>250</b>		<b>300</b>		<b>335</b>		

**Statement of revenue and expenditure of the European Maritime Safety Agency  
for the financial year 2008**

(2008/248/EC)



## EUROPEAN MARITIME SAFETY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	14 615 000	14 615 000	13 221 820	13 221 820	9 917 541,—	8 519 258,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 240 000	1 240 000	1 019 212	1 019 212	2 257 394,—	1 644 255,—
1 3	MISSIONS AND DUTY TRAVEL	150 000	150 000	190 281	190 281	135 691,—	107 266,—
1 4	SOCIOMEDICAL STRUCTURE	640 000	640 000	464 500	464 500	302 042,—	39 813,—
1 6	SOCIAL MEASURES	375 000	375 000	375 000	375 000		
1 7	ENTERTAINMENT AND REPRESENTATION	40 000	40 000	49 445	49 445	92 202,—	76 475,—
	<b>Title 1 — Total</b>	<b>17 060 000</b>	<b>17 060 000</b>	<b>15 320 258</b>	<b>15 320 258</b>	<b>12 704 870,—</b>	<b>10 387 067,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 000 000	1 000 000	1 414 114	1 414 114	1 383 667,—	1 298 331,—
2 1	INFORMATION TECHNOLOGY PURCHASES	780 000	780 000	1 284 690	1 284 690	644 946,—	316 817,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	390 000	390 000	78 455	78 455	104 133,—	37 850,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200 000	200 000	133 512	133 512	150 921,—	125 369,—
2 4	POSTAGE AND TELECOMMUNICATIONS	200 000	200 000	134 113	134 113	113 179,—	85 807,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	170 000	170 000	134 821	134 821	152 880,—	79 734,—
	<b>Title 2 — Total</b>	<b>2 740 000</b>	<b>2 740 000</b>	<b>3 179 705</b>	<b>3 179 705</b>	<b>2 549 726,—</b>	<b>1 943 908,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	DEVELOPMENT OF DATABASES	3 200 000	3 440 000	1 399 306	1 194 174	1 682 572,—	792 502,—
3 2	INFORMATION AND PUBLISHING	200 000	200 000	132 590	132 590	165 516,—	158 326,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	785 000	785 000	1 219 789	1 213 918	961 046,—	273 709,—
3 4	TRANSLATION COSTS	200 000	200 000	130 000	130 000	130 000,—	120 487,—
3 5	STUDIES	900 000	1 000 000	982 607	1 193 610	990 381,—	522 960,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	700 000	700 000	723 990	723 990	573 028,—	387 080,—
3 7	TRAINING LINKED TO MARITIME AFFAIRS	650 000	650 000	160 777	160 777	189 830,—	83 637,—
3 8	ANTI-POLLUTION MEASURES	18 000 000	20 250 000	25 000 000	25 000 000	14 340 209,—	9 299 697,—
	<b>Title 3 — Total</b>	<b>24 635 000</b>	<b>27 225 000</b>	<b>29 749 059</b>	<b>29 749 059</b>	<b>19 032 582,—</b>	<b>11 638 398,—</b>
	<b>GRAND TOTAL</b>	<b>44 435 000</b>	<b>47 025 000</b>	<b>48 249 022</b>	<b>48 249 022</b>	<b>34 287 178,—</b>	<b>23 969 373,—</b>

## EUROPEAN MARITIME SAFETY AGENCY

**Establishment plan**

Function group and grade	2008		2007		2006	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16						
AD15		1		1		1
AD14		1		1		1
AD13	1	2	1	1		1
AD12	2	8	2	6	1	5
AD11	1	10	1	7	1	6
AD10	1	16	5	12	2	9
AD9		16		15		18
AD8		15		14		9
AD7		14		12	5	9
AD6		11		9		8
AD5		7		7		7
Total AD	5	101	9	85	9	74
AST11						
AST10						
AST9		1				
AST8	1	1	1	1	1	1
AST7		1		1		2
AST6		3		3		3
AST5		8		8		3
AST4		10		10		10
AST3		15		15		11
AST2		13		14		12
AST1		6		6		6
Total AST	1	1	1	58	1	48
<b>Total</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>143</b>	<b>10</b>	<b>122</b>
<b>Grand total</b>	<b>165</b>		<b>153</b>		<b>132</b>	

**Statement of revenue and expenditure of the European Aviation Safety Agency  
for the financial year 2008**

(2008/249/EC)

## EUROPEAN AVIATION SAFETY AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>			
1 0	REVENUE FROM FEES AND CHARGES	53 350 000	42 800 000	33 236 250,—
	<b>Title 1 — Total</b>	<b>53 350 000</b>	<b>42 800 000</b>	<b>33 236 250,—</b>
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
2 0	EUROPEAN COMMUNITY SUBSIDY	30 000 000	26 530 000	31 454 377,—
	<b>Title 2 — Total</b>	<b>30 000 000</b>	<b>26 530 000</b>	<b>31 454 377,—</b>
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION</b>			
3 0	THIRD COUNTRIES CONTRIBUTION	1 620 000	1 404 000	453 200,—
	<b>Title 3 — Total</b>	<b>1 620 000</b>	<b>1 404 000</b>	<b>453 200,—</b>
<b>4</b>	<b>OTHERS CONTRIBUTIONS</b>			
4 0	OTHERS CONTRIBUTIONS	500 000	836 000	1 200 066,36
	<b>Title 4 — Total</b>	<b>500 000</b>	<b>836 000</b>	<b>1 200 066,36</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	700 000	418 000	487 776,98
	<b>Title 5 — Total</b>	<b>700 000</b>	<b>418 000</b>	<b>487 776,98</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	85 000	57 000	0,—
	<b>Title 6 — Total</b>	<b>85 000</b>	<b>57 000</b>	<b>0,—</b>
<b>7</b>	<b>BUDGETARY CORRECTIONS</b>			
7 0	BUDGETARY CORRECTIONS	p.m.	p.m.	0,—
	<b>Title 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>86 255 000</b>	<b>72 045 000</b>	<b>66 831 670,34</b>

## EUROPEAN AVIATION SAFETY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	43 711 000	31 450 000	21 814 260,02
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 830 000	1 580 000	1 812 826,32
1 3	MISSIONS AND TRAVEL	120 000	45 000	68 833,51
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 439 000	620 000	285 040,26
1 7	RECEPTION AND EVENTS	10 000	50 000	20 219,45
	<b>Title 1 — Total</b>	<b>47 110 000</b>	<b>33 745 000</b>	<b>24 001 179,56</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 670 000	5 350 000	3 850 041,27
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	3 390 000	2 665 000	2 452 090,98
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	293 000	538 000	338 370,98
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	889 000	756 000	461 391,48
2 4	POSTAGE AND TELECOMMUNICATIONS	970 000	580 000	357 885,98
	<b>Title 2 — Total</b>	<b>11 212 000</b>	<b>9 889 000</b>	<b>7 459 780,69</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	CERTIFICATION ACTIVITIES	13 305 000	17 881 000	24 880 000,—
3 1	'S' ACTIVITIES	570 000	700 000	95 718,23
3 2	DEVELOPMENT DATA BASE	3 000 000	2 730 000	1 404 269,22
3 3	INFORMATIONS AND PUBLICATIONS	370 000	270 000	84 278,04
3 4	MEETING EXPENSES	765 000	690 000	417 136,99
3 5	TRANSLATION AND INTERPRETATION COSTS	1 331 000	720 000	404 131,37
3 6	RULE MAKING ACTIVITIES	2 199 000	900 000	659 178,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	4 386 000	3 230 000	2 156 289,09
3 8	TECHNICAL TRAINING	537 000	280 000	23 820,—
3 9	ED ACTIVITIES	970 000	510 000	480 900,78
	<b>Title 3 — Total</b>	<b>27 433 000</b>	<b>27 911 000</b>	<b>30 605 721,72</b>
<b>4</b>	<b>SPECIAL OPERATIONS PROGRAMMES</b>			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	500 000	500 000	0,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	<b>Title 4 — Total</b>	<b>500 000</b>	<b>500 000</b>	<b>0,—</b>
<b>5</b>	<b>OTHER EXPENDITURE</b>			
5 0	PROVISIONS	p.m.	0	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>0</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>86 255 000</b>	<b>72 045 000</b>	<b>62 066 681,97</b>



## EUROPEAN AVIATION SAFETY AGENCY

## Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006 (*)	2008	2007	2006 (*)
AD16	—	—	—	—	—	—
AD15	—	—	—	5	5	5
AD14	—	—	—	2	1	10
AD13	—	—	—	9	7	5
AD12	—	—	—	21	19	20
AD11	—	—	—	32	32	28
AD10	—	—	—	34	16	30
AD9	—	—	—	72	80	47
AD8	—	—	—	62	29	29
AD7	—	—	—	64	73	21
AD6	—	—	—	37	68	48
AD5	—	—	—	6	32	2
Total AD	—	—	—	344	362	245
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	1	1	10
AST6	—	—	—	3	2	19
AST5	—	—	—	10	7	10
AST4	—	—	—	29	23	19
AST3	—	—	—	30	25	15
AST2	—	—	—	29	37	10
AST1	—	—	—	6	10	0
Total AST	—	—	—	108	105	83
<b>Grand Total</b>	—	—	—	<b>452</b>	<b>467</b>	<b>328</b>

(\*) To ease comparability with previous years, posts for 2006 and 2005 have been classified according to the grading structure which entered into force on 1<sup>st</sup> May 2006, by merging AST posts that were previously split — at the same grade — between the former C\* and B\* categories.

**Statement of revenue and expenditure of the European Network and Information Security Agency  
for the financial year 2008**

(2008/250/EC)

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITIES SUBSIDY</b>			
1 0	EUROPEAN COMMUNITIES SUBSIDY	8 160 000	8 000 000	6 600 000,—
	<b>Title 1 — Total</b>	<b>8 160 000</b>	<b>8 000 000</b>	<b>6 600 000,—</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTION</b>			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	182 400	0,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>182 400</b>	<b>0,—</b>
<b>3</b>	<b>OTHER CONTRIBUTIONS</b>			
3 0	OTHER CONTRIBUTIONS	p.m.	p.m.	0,—
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>4</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	234 528	12 309,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>234 528</b>	<b>12 309,—</b>
	<b>GRAND TOTAL</b>	<b>8 160 000</b>	<b>8 416 928</b>	<b>6 612 309,—</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 244 000	3 446 000	3 131 658,—
1 2	RECRUITMENT EXPENDITURE	322 000	341 500	456 697,—
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	140 000	141 000	84 417,—
1 4	TEMPORARY ASSISTANCE	162 000	182 500	298 254,—
	<b>Title 1 — Total</b>	<b>4 868 000</b>	<b>4 111 000</b>	<b>3 971 026,—</b>
<b>2</b>	<b>FUNCTIONING OF THE AGENCY</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	179 000	702 828	477 207,—
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	37 000	101 100	30 766,—
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	224 000	168 000	181 034,—
2 3	ICT	172 000	163 000	84 716,—
	<b>Title 2 — Total</b>	<b>612 000</b>	<b>1 134 928</b>	<b>773 723,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	GROUP ACTIVITIES	1 000 000	1 205 000	606 354,—
3 2	OTHER OPERATIONAL ACTIVITIES	305 000	631 000	304 761,—
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	370 000	565 000	194 244,—
3 4	INTERNAL AUDIT CAPABILITY	125 000	150 000	0,—
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	880 000	620 000	379 963,—
	<b>Title 3 — Total</b>	<b>2 680 000</b>	<b>3 171 000</b>	<b>1 485 322,—</b>
	<b>GRAND TOTAL</b>	<b>8 160 000</b>	<b>8 416 928</b>	<b>6 230 071,—</b>

## EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

**Establishment plan**

Function group and grade	2007		2008	
	Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary
AD16	—	—	—	—
AD15	—	1	—	1
AD14	—	—	—	—
AD13	—	—	—	—
AD12	—	3	—	3
AD11	—	—	—	—
AD10	—	4	—	4
AD9	—	7	—	7
AD8	—	5	—	5
AD7	—	9	—	9
AD6	—	—	—	—
AD5	—	—	—	—
Total grade AD	—	29	—	29
AST11	—	—	—	—
AST10	—	—	—	—
AST9	—	—	—	—
AST8	—	—	—	—
AST7	—	—	—	—
AST6	—	—	—	—
AST5	—	7	—	7
AST4	—	1	—	1
AST3	—	—	—	—
AST2	—	5	—	5
AST1	—	2	—	2
Total grade AST	—	15	—	15
<b>Total staff</b>	—	<b>44</b>	—	<b>44</b>

**Statement of revenue and expenditure of the European Railway Agency  
for the financial year 2008**

(2008/251/EC)

## EUROPEAN RAILWAY AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>2</b>	<b>SUBSIDY FROM THE COMMISSION</b>			
2 0	SUBSIDY FROM THE COMMISSION	18 000 000	14 744 100	12 405 715,89
	<b>Title 2 — Total</b>	<b>18 000 000</b>	<b>14 744 100</b>	<b>12 405 715,89</b>
<b>3</b>	<b>THIRD COUNTRIES' CONTRIBUTIONS</b>			
3 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	0,—
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUES</b>			
9 0	MISCELLANEOUS REVENUES			
9 9	PDB RESTORED BUT RESERVES		1 900 900	
	<b>Title 9 — Total</b>		<b>1 900 900</b>	
	<b>GRAND TOTAL</b>	<b>18 000 000</b>	<b>16 645 000</b>	<b>12 405 715,89</b>

## EUROPEAN RAILWAY AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 225 000	8 991 760	6 613 402,65
1 3	MISSIONS AND TRAVEL	170 000	160 000	125 911,46
1 4	SOCIOMEDICAL INFRASTRUCTURE	175 000	234 751	77 263,37
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	130 000	105 460	0,—
1 7	ENTERTAINMENT AND REPRESENTATION	10 000	6 629	3 874,54
1 9	PENSIONS		p.m.	0,—
	<b>Title 1 — Total</b>	<b>11 710 000</b>	<b>9 498 600</b>	<b>6 820 452,02</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	810 000	555 200	507 878,04
2 1	DATA PROCESSING	317 000	692 100	605 556,71
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	141 000	254 700	158 903,82
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	83 000	114 500	41 518,16
2 4	POST AND TELECOMMUNICATIONS	101 000	106 000	78 547,59
2 5	MEETINGS AND ASSOCIATED COSTS	125 000	75 000	44 108,64
	<b>Title 2 — Total</b>	<b>1 577 000</b>	<b>1 797 500</b>	<b>1 436 512,96</b>
<b>3</b>	<b>EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS</b>			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004	3 530 000	2 660 860	2 208 520,77
3 1	OPERATIONAL EXPENDITURES	1 183 000	787 140	945 798,66
	<b>Title 3 — Total</b>	<b>4 713 000</b>	<b>3 448 000</b>	<b>3 154 319,43</b>
<b>9</b>	<b>EXPENSES NOT SPECIFICALLY PROVIDED FOR</b>			
9 9	PDB RESTORED BUT RESERVES		1 900 900	57 000,—
	<b>Title 9 — Total</b>		<b>1 900 900</b>	<b>57 000,—</b>
	<b>GRAND TOTAL</b>	<b>18 000 000</b>	<b>16 645 000</b>	<b>11 468 284,41</b>



EUROPEAN RAILWAY AGENCY

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	—	—	1	1	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	6	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	2	—	2
AD 9	—	—	—	11	14	21
AD 8	—	—	—	27	33	29
AD 7	—	—	—	25	—	—
AD 6	—	—	—	—	—	9
AD 5	—	—	—	—	26	21
Sub-total AD	—	—	—	72	74	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	1
AST 7	—	—	—	—	2	1
AST 6	—	—	—	—	—	—
AST 5	—	—	—	2	—	2
AST 4	—	—	—	6	8	7
AST 3	—	—	—	5	5	6
AST 2	—	—	—	5	—	3
AST 1	—	—	—	5	13	13
Sub-total AST	—	—	—	23	28	33
<b>Total</b>	—	—	—	<b>95</b>	<b>102</b>	<b>116</b>

**Statement of revenue and expenditure of Eurojust for the financial year 2008**

(2008/252/EC)

EUROJUST

**REVENUE**

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>9</b>	<b>REVENUE</b>			
9 0	ANNUAL INCOME	20 000 000	18 940 951	14 085 768,—
	<b>Title 9 — Total</b>	<b>20 000 000</b>	<b>18 940 951</b>	<b>14 085 768,—</b>
	<b>GRAND TOTAL</b>	<b>20 000 000</b>	<b>18 940 951</b>	<b>14 085 768,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 674 094	9 200 738	6 431 624,—
1 3	MISSIONS AND DUTY TRAVEL	87 000	96 000	80 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	56 920	75 832	53 997,—
1 6	SOCIAL SERVICES	73 450	20 000	30 562,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	4 888,—
1 9	PENSIONS AND SERVANCE GRANTS		p.m.	0,—
	<b>Title 1 — Total</b>	<b>10 896 464</b>	<b>9 397 570</b>	<b>6 601 071,—</b>
<b>2</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>			
2 0	RENT OF PREMISES	2 734 159	2 521 701	2 252 268,—
2 1	DATA PROCESSING	134 500	190 300	93 322,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	144 800	311 400	331 580,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	109 386	95 200	73 051,—
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	648 000	645 900	545 040,—
	<b>Title 2 — Total</b>	<b>3 770 845</b>	<b>3 764 501</b>	<b>3 295 261,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 827 000	1 759 297	1 171 801,—
3 1	OPERATIONAL AND EXPERT MISSIONS	925 670	972 756	660 822,—
3 2	PUBLIC RELATIONS AND WEBSITE	136 000	491 500	498 936,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 744 521	1 442 700	1 263 394,—
3 4	TRANSLATIONS CASE WORK	203 500	98 500	170 430,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	447 000	440 750	391 395,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES	49 000	46 426	32 660,—
3 7	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 3 — Total</b>	<b>5 332 691</b>	<b>5 251 929</b>	<b>4 189 438,—</b>
<b>4</b>	<b>COMMON PROJECTS EUROJUST-COMMISSION</b>			
4 0	AGIS PROJECT	p.m.	526 951	0,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	p.m.	p.m.	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>526 951</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>20 000 000</b>	<b>18 940 951</b>	<b>14 085 770,—</b>

EUROJUST

## Establishment plan

Function group and grade	Posts					
	2006		2007		2008	
	Authorised in the budget		Authorised in the budget		Authorised in the budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16		0		0		1
AD15		1		1		0
AD14		0		0		0
AD13		0		0		0
AD12		0		0		0
AD11		2		2		0
AD10		0		0		5
AD9		4		4		5
AD8		3		4		2
AD7		9		11		11
AD6		2		4		14
AD5		6		12		3
Total grades AD	0	27	—	38	0	41
AST11		0		0		0
AST10		0		0		0
AST9		0		0		1
AST8		1		1		1
AST7		1		1		0
AST6		0		0		1
AST5		2		2		2
AST4		17		17		18
AST3		21		37		59
AST2		27		26		28
AST1		16		25		24
Total grades AST	0	85	—	109	0	134
<b>General total</b>	<b>0</b>	<b>112</b>	<b>—</b>	<b>147</b>	<b>0</b>	<b>175</b>
<b>Total Staff</b>	<b>112</b>		<b>147</b>		<b>175</b>	

**Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency  
for the financial year 2008**

(2008/253/EC)

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY	41 203 000	36 027 000	27 749 000,—
	<b>Title 1 — Total</b>	<b>41 203 000</b>	<b>36 027 000</b>	<b>27 749 000,—</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		p.m.	0,—
2 1	RENTAL PROCEEDS		p.m.	0,—
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT		p.m.	0,—
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE		p.m.	0,—
2 4	DONATIONS AND LEGACIES		p.m.	0,—
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS		p.m.	0,—
	<b>Title 2 — Total</b>		<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>41 203 000</b>	<b>36 027 000</b>	<b>27 749 000,—</b>

## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	23 355 000	20 079 000	15 498 187,39
1 3	MISSION AND TRAVEL EXPENSES	400 000	442 000	270 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	607 000	482 000	252 358,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 6	SOCIAL SERVICE	140 000	0	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	5 000,—
	<b>Title 1 — Total</b>	<b>24 507 000</b>	<b>21 008 000</b>	<b>16 025 545,39</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 026 500	3 806 472	3 184 977,—
2 1	DATA PROCESSING	2 542 000	2 564 000	2 520 121,51
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	383 500	418 000	268 961,95
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	289 000	294 000	165 135,96
2 4	POSTAGE AND TELECOMMUNICATIONS	695 000	614 000	467 812,50
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	7 760 000	7 322 528	3 763 963,62
	<b>Title 2 — Total</b>	<b>16 696 000</b>	<b>15 019 000</b>	<b>10 370 972,54</b>
	<b>GRAND TOTAL</b>	<b>41 203 000</b>	<b>36 027 000</b>	<b>26 396 517,93</b>

## Remarks

Budget 2007: This column includes the amendments introduced when the second amending budget was adopted by the Steering Committee on 22 October 2007 and the transfers the Steering Committee approved by written procedure in December 2007



## EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	4
AD12	—	—	—	6	5	9
AD11	—	—	—	6	7	21
AD10	—	—	—	1	1	8
AD9	—	—	—	22	19	0
AD8	—	—	—	14	11	6
AD7	—	—	—	9	4	—
AD6	—	—	—	3	1	—
AD5	—	—	—	1	6	—
Sub-total AD	—	—	—	63	55	49
AST11	—	—	—	—	—	—
AST10	—	—	—	3	3	5
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	8
AST7	—	—	—	2	2	9
AST6	—	—	—	3	4	4
AST5	—	—	—	5	4	—
AST4	—	—	—	6	4	—
AST3	—	—	—	9	11	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	28	26
<b>Total</b>	—	—	—	<b>91</b>	<b>83</b>	<b>75</b>

**Statement of income and expenditure for the Executive Agency for Competitiveness  
and Innovation for the financial year 2008**

(2008/254/EC)

## INTELLIGENT ENERGY EXECUTIVE AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>2</b>	<b>COMMISSION SUBSIDY</b>			
2 0	COMMISSION SUBSIDY	15 314 000	6 937 000	5 628 819,—
	<b>Title 2 — Total</b>	<b>15 314 000</b>	<b>6 937 000</b>	<b>5 628 819,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>15 314 000</b>	<b>6 937 000</b>	<b>5 628 819,—</b>

## INTELLIGENT ENERGY EXECUTIVE AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	SALARIES	9 468 000	3 400 000	2 435 612,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	238 500	192 500	73 685,—
1 3	MISSION EXPENSES	469 100	120 000	109 777,—
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	285 800	130 000	52 624,—
1 7	RECEPTIONS, EVENTS	10 000	10 000	10 000,—
	<b>Title 1 — Total</b>	<b>10 471 400</b>	<b>3 852 500</b>	<b>2 681 698,—</b>
<b>2</b>	<b>OPERATING EXPENDITURE</b>			
2 0	OFFICES	1 656 000	640 000	746 651,—
2 1	PURCHASE OF COMPUTER EQUIPMENT	1 170 500	1 200 000	228 989,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	14 100	2 000	2 475,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	113 000	32 500	48 920,—
2 4	TELECOMMUNICATIONS AND POSTAGE	30 000	p.m.	0,—
	<b>Title 2 — Total</b>	<b>2 983 600</b>	<b>1 874 500</b>	<b>1 027 035,—</b>
<b>3</b>	<b>TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS</b>			
3 1	EXPERTS MEETINGS	1 100 000	800 000	1 180 000,—
3 2	INFORMATION AND PUBLICATIONS	300 000	75 000	47 554,—
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	459 000	335 000	120 000,—
	<b>Title 3 — Total</b>	<b>1 859 000</b>	<b>1 210 000</b>	<b>1 347 554,—</b>
	<b>GRAND TOTAL</b>	<b>15 314 000</b>	<b>6 937 000</b>	<b>5 056 287,—</b>

INTELLIGENT ENERGY EXECUTIVE AGENCY

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	2	2
AD11	—	—	—	3	1	1
AD10	—	—	—	7	7	3
AD9	—	—	—	—	—	—
AD8	—	—	—	3	3	2
AD7	—	—	—	11	10	3
AD6	—	—	—	—	—	—
AD5	—	—	—	7	7	—
Total AD	—	—	—	32	31	12
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	2	2
AST6	—	—	—	—	—	—
AST5	—	—	—	—	—	—
AST4	—	—	—	1	1	1
AST3	—	—	—	—	—	1
AST2	—	—	—	1	1	—
AST1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
<b>Total</b>	—	—	—	<b>35</b>	<b>35</b>	<b>16</b>

**Statement of income and expenditure for the Executive Agency for the Public Health Programme  
for the financial year 2008**

(2008/255/EC)

PHEA

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	4 100 000	4 100 000	
	<b>Title 1 — Total</b>	<b>4 100 000</b>	<b>4 100 000</b>	
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	93 500	p.m.	
	<b>Title 2 — Total</b>	<b>93 500</b>	<b>p.m.</b>	
	<b>GRAND TOTAL</b>	<b>4 193 500</b>	<b>4 100 000</b>	

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>EXPENSES FOR STAFF LINKED TO THE AGENCY</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 285 000	1 895 000	
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	40 000	42 000	
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	123 000	76 000	
1 4	OTHER SERVICES	100 000	140 000	
	<b>Title 1 — Total</b>	<b>2 548 000</b>	<b>2 153 000</b>	
<b>2</b>	<b>CENTRAL SUPPORT COSTS</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	565 000	679 000	
2 1	TELECOMMUNICATION AND COMPUTERS	135 000	140 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	15 000	25 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	25 000	29 000	
2 4	POSTAL CHARGES	8 000	8 000	
2 5	SUPPLEMENTARY SERVICES	100 000	80 000	
	<b>Title 2 — Total</b>	<b>848 000</b>	<b>961 000</b>	
<b>3</b>	<b>EXPENDITURE LINKED TO THE AGENCY OPERATIONS</b>			
3 1	MEETINGS AND MISSIONS	494 000	751 000	
3 2	OPERATIONAL DATA PROCESSING	143 500	185 000	
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	160 000	50 000	
	<b>Title 3 — Total</b>	<b>797 500</b>	<b>986 000</b>	
	<b>GRAND TOTAL</b>	<b>4 193 500</b>	<b>4 100 000</b>	



PHEA

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	—	1	1
AD10	—	—	—	—	—	—
AD9	—	—	—	—	—	1
AD8	—	—	—	—	2	1
AD7	—	—	—	—	—	—
AD6	—	—	—	—	—	—
AD5	—	—	—	—	1	1
Subtotal AD	—	—	—	—	5	5
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	1	1
AST6	—	—	—	—	—	—
AST5	—	—	—	—	3	3
AST4	—	—	—	—	—	—
AST3	—	—	—	—	—	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	4	4
<b>Total</b>	—	—	—	—	<b>9</b>	<b>9</b>

**Statement of revenue and expenditure for the European GNSS Supervisory Authority (GSA)  
for the financial year 2008**

(2008/256/EC)

## EUROPEAN GNSS SUPERVISORY AUTHORITY

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>2</b>	<b>PAYMENTS FROM THE INSTITUTIONS AND BODIES</b>			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	22 560 000	436 467 333	7 026 214,20
	<b>Title 2 — Total</b>	<b>22 560 000</b>	<b>436 467 333</b>	<b>7 026 214,20</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>22 560 000</b>	<b>436 467 333</b>	<b>7 026 214,20</b>

## EUROPEAN GNSS SUPERVISORY AUTHORITY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF EXPENDITURE	5 260 000	5 260 000	3 525 000	3 525 000	481 950,30	481 950,30
1 2	RECRUITMENT COSTS	80 000	80 000	136 000	136 000	262 035,09	13 535,37
1 3	MISSIONS AND TRAVEL	500 000	500 000	277 000	277 000	156 196,02	25 324,64
1 4	TRAINING EXPENDITURE	100 000	100 000	89 000	89 000	18 460,85	1 459,58
1 7	REPRESENTATION EXPENDITURE	10 000	10 000	8 000	8 000	2 000,—	0,—
	<b>Title 1 — Total</b>	<b>5 950 000</b>	<b>5 950 000</b>	<b>4 035 000</b>	<b>4 035 000</b>	<b>920 642,26</b>	<b>522 269,89</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	690 000	690 000	410 000	410 000	403 856,27	135 445,23
2 1	DATA PROCESSING COSTS	280 000	280 000	240 000	240 000	231 964,58	26 060,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	20 000	20 000	13 000	13 000	0,—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200 000	200 000	115 000	115 000	235 000,—	19 895,50
2 4	POSTAGE AND TELECOMMUNICATION COSTS	50 000	50 000	38 000	38 000	3 768,17	0,—
2 5	EXPENDITURE ON MEETINGS	270 000	270 000	198 000	198 000	185 433,18	476,12
	<b>Title 2 — Total</b>	<b>1 510 000</b>	<b>1 510 000</b>	<b>1 014 000</b>	<b>1 014 000</b>	<b>1 060 022,20</b>	<b>181 876,85</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	EXPENDITURE ON STUDIES	3 000 000	3 000 000	2 455 000	2 455 000	1 122 025,—	0,—
3 2	PUBLICATION AND TRANSLATION COSTS	100 000	100 000	95 000	95 000	4 507,09	0,—
3 9	OPERATIONAL ACTIVITIES		12 000 000	428 868 333	428 868 333	0,—	0,—
	<b>Title 3 — Total</b>	<b>3 100 000</b>	<b>15 100 000</b>	<b>431 418 333</b>	<b>431 418 333</b>	<b>1 126 532,09</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>10 560 000</b>	<b>22 560 000</b>	<b>436 467 333</b>	<b>436 467 333</b>	<b>3 107 196,55</b>	<b>704 146,74</b>

## EUROPEAN GNSS SUPERVISORY AUTHORITY

**Establishment plan**

Function group and grade	Temporary posts	
	2008	2007
AD16	—	—
AD15	—	—
AD14	1	1
AD13	—	3
AD12	2	—
AD11	2	3
AD10	3	2
AD9	1	3
AD8	12	13
AD7	12	14
AD6	9	2
AD5	2	—
Total AD	44	41
AST11	—	—
AST10	—	—
AST9	—	—
AST8	—	—
AST7	—	—
AST6	—	1
AST5	—	1
AST4	1	—
AST3	2	1
AST2	—	2
AST1	3	—
Total AST	6	5
<b>Grand total</b>	<b>50</b>	<b>46</b>

**Statement of revenue and expenditure of the European Police College (CEPOL)  
for the financial year 2008**

(2008/257/EC)

CEPOL

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>EUROPEAN COMMUNITIES SUBSIDY</b>			
1 0	EUROPEAN COMMUNITIES SUBSIDY	8 700 000	7 439 000	5 000 000,—
	<b>Title 1 — Total</b>	<b>8 700 000</b>	<b>7 439 000</b>	<b>5 000 000,—</b>
<b>2</b>	<b>THIRD COUNTRIES CONTRIBUTIONS</b>			
2 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	0,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE</b>			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>9</b>	<b>OTHER REVENUE</b>			
9 0	OTHER REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>8 700 000</b>	<b>7 439 000</b>	<b>5 000 000,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 137 500	2 683 500	820 890,—
1 2	RECRUITMENT EXPENDITURE	—	—	172 756,—
1 3	MISSIONS AND DUTY TRAVEL	65 000	40 000	33 005,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	20 000	15 000	6 042,—
1 5	TEMPORARY ASSISTANCE	—	—	427 210,—
1 6	SOCIAL WELFARE	5 000	5 000	318,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	0,—
1 8	INTERNAL AUDIT CAPABILITY	—	—	0,—
	<b>Title 1 — Total</b>	<b>3 237 500</b>	<b>2 753 500</b>	<b>1 460 221,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	100 000	62 500	61 977,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	218 500	166 000	162 056,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	84 500	122 107,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92 000	55 500	54 251,—
2 4	POSTAL CHARGES	3 000	3 000	2 467,—
	<b>Title 2 — Total</b>	<b>493 500</b>	<b>371 500</b>	<b>402 858,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BODIES AND ORGANS	407 000	374 000	420 284,—
3 1	COURSES AND SEMINARS	3 221 000	2 831 500	1 296 637,—
3 2	OTHER ACTIVITY RELATED COSTS	1 027 000	858 500	693 708,—
3 3	EVALUATION	42 500	40 000	6 346,—
3 5	MISSIONS	201 500	150 000	0,—
3 6	ENTERTAINMENT AND REPRESENTATION	—	—	0,—
3 7	OTHER OPERATIONAL ACTIVITIES	70 000	60 000	0,—
3 8	PROJECT ACTIVITIES	—	p.m.	0,—
	<b>Title 3 — Total</b>	<b>4 969 000</b>	<b>4 314 000</b>	<b>2 416 975,—</b>
	<b>GRAND TOTAL</b>	<b>8 700 000</b>	<b>7 439 000</b>	<b>4 280 054,—</b>



CEPOL

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	—	—
AD13	—	—	—	—	1	1
AD12	—	—	—	—	—	—
AD11	—	—	—	—	—	—
AD10	—	—	—	—	2	2
AD9	—	—	—	—	—	—
AD8	—	—	—	—	—	—
AD7	—	—	—	—	2	2
AD6	—	—	—	—	—	—
AD5	—	—	—	—	5	5
Subtotal AD	—	—	—	—	10	10
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	—	—
AST5	—	—	—	—	1,5	1,5
AST4	—	—	—	—	2	2
AST 3	—	—	—	—	9	9
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	12,5	12,5
<b>Total</b>	—	—	—	—	<b>22,5</b>	<b>22,5</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 2008**

(2008/258/EC)



## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 488 000	8 091 500	3 733 750,—
1 2	RECRUITMENT	306 000	225 000	77 000,—
1 3	ADMINISTRATIVE MISSIONS	465 000	420 000	275 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	40 000	16 000	500,—
1 5	OTHER STAFF-RELATED EXPENDITURE	385 000	541 000	73 574,—
1 6	SOCIAL WELFARE	51 000	24 000	3 700,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	125 000	70 000	24 570,—
	<b>Title 1 — Total</b>	<b>13 860 000</b>	<b>9 387 500</b>	<b>4 188 094,—</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 663 000	1 576 500	35 715,—
2 1	DATA-PROCESSING	1 045 000	1 996 500	101 162,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	107 000	426 000	17 337,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	579 000	403 000	57 685,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	443 000	428 000	71 889,—
2 5	NON-OPERATIONAL MEETINGS	760 000	436 500	204 286,—
2 6	AUDIT & EVALUATION	340 000		
	<b>Title 2 — Total</b>	<b>5 937 000</b>	<b>5 266 500</b>	<b>488 074,—</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	39 010 000	21 465 000	10 622 106,—
3 1	RISK ANALYSIS	1 760 000	870 000	116 147,—
3 2	TRAINING	6 410 000	3 505 000	756 023,—
3 3	RESEARCH AND DEVELOPMENT	600 000	350 000	96 872,—
3 4	MANAGEMENT OF TECHNICAL EQUIPMENT	p.m.	500 000	0,—
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	1 855 000	150 000	100 000,—
3 9	OPERATIONAL RESERVE	1 000 000	656 300	0,—
	<b>Title 3 — Total</b>	<b>50 635 000</b>	<b>27 496 300</b>	<b>11 691 148,—</b>
	<b>GRAND TOTAL</b>	<b>70 432 000</b>	<b>42 150 300</b>	<b>16 367 316,—</b>

FRONTEX

**Establishment plan**

Function group and grade	2008		2007		2006 occupied on 31.12.2006	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		1		—		—
AD14		1		1		1
AD13		6		1		1
AD12		3		6		3
AD11		7		7		1
AD10		7		7		2
AD9		1		1		—
AD8		11		2		1
AD7		—		—		—
AD6		—		—		—
AD5		3		—		—
Total AD		40		25		9
AST11		—		—		—
AST10		—		—		—
AST9		—		—		—
AST8		5		5		3
AST7		4		4		2
AST6		4		3		1
AST5		8		8		2
AST4		3		2		—
AST3		5		2		1
AST2		—		—		—
AST1		—		—		—
Total AST		29		24		9
Total C*		—		—		—
Total D*		—		—		—
<b>Grand total</b>		<b>69</b>		<b>49</b>		<b>18</b>

**Statement of revenue and expenditure of the European Chemicals Agency  
for the financial year 2008**

(2008/259/EC)

ECHA

## REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>			
1 0	REVENUE FROM FEES AND CHARGES	3 806 000		
	<b>Title 1 — Total</b>	<b>3 806 000</b>		
<b>2</b>	<b>EUROPEAN COMMUNITY CONTRIBUTIONS</b>			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	62 619 000		
	<b>Title 2 — Total</b>	<b>62 619 000</b>		
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	p.m.		
	<b>Title 3 — Total</b>	<b>p.m.</b>		
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>			
4 0	OTHERS CONTRIBUTIONS	p.m.		
	<b>Title 4 — Total</b>	<b>p.m.</b>		
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	p.m.		
	<b>Title 5 — Total</b>	<b>p.m.</b>		
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.		
	<b>Title 6 — Total</b>	<b>p.m.</b>		
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
9 0	ADMINISTRATIVE OPERATIONS	p.m.		
	<b>Title 9 — Total</b>	<b>p.m.</b>		
	<b>GRAND TOTAL</b>	<b>66 425 000</b>		

## EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	23 277 000		
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	6 912 000		
1 3	MISSIONS AND DUTY TRAVEL	375 000		
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	374 000		
1 5	TRAINING	658 000		
1 6	EXTERNAL SERVICES	1 708 000		
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	25 000		
	<b>Title 1 — Total</b>	<b>33 329 000</b>		
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 470 000		
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	8 239 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	726 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	272 000		
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	350 000		
2 5	MEETINGS EXPENDITURE	20 000		
	<b>Title 2 — Total</b>	<b>13 077 000</b>		
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	1 190 000		
3 1	HELPSDESK AND TECHNICAL GUIDANCE	1 093 000		
3 2	COMMUNICATION	6 710 000		
3 3	THE COMMITTEES AND THE FORUM	3 300 000		
3 4	IT SUPPORT FOR REACH OPERATIONS	3 661 000		
3 5	REACH OPERATIONS	1 560 000		
3 6	BOARD OF APPEAL	200 000		
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES	55 000		
3 8	INTERNATIONAL ACTIVITIES	2 250 000		
	<b>Title 3 — Total</b>	<b>20 019 000</b>		
	<b>GRAND TOTAL</b>	<b>66 425 000</b>		



ECHA

**Establishment plan**

Category and career	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	—	—	—	—	2
AD 13	—	—	—	—	—	9
AD 12	—	—	—	—	—	11
AD 11	—	—	—	—	—	13
AD 10	—	—	—	—	—	15
AD 9	—	—	—	—	—	15
AD 8	—	—	—	—	—	15
AD 7	—	—	—	—	—	15
AD 6	—	—	—	—	—	12
AD 5	—	—	—	—	—	8
Total AD	—	—	—	—	—	116
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	1
AST 9	—	—	—	—	—	2
AST 8	—	—	—	—	—	12
AST 7	—	—	—	—	—	11
AST 6	—	—	—	—	—	14
AST 5	—	—	—	—	—	19
AST 4	—	—	—	—	—	25
AST 3	—	—	—	—	—	20
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	—	—	104
<b>Total</b>	—	—	—	—	—	<b>220</b>