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

EN

II

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

BUDGETS

**Statement of revenue and expenditure of the Translation Centre for the bodies
of the European Union for the financial year 2007 — Amending Budget No 1**

(2007/301/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

CHAPTER 50 — SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 5

SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR

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

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

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

TOTAL 2007	AB 2007	Financial year 2007
16 994 002	16 994 002	p.m.

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 6

REFUNDS TO CLIENTS

CHAPTER 60 — REFUNDS TO CLIENTS

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 6**REFUNDS TO CLIENTS****CHAPTER 6 0 — REFUNDS TO CLIENTS****6 0 0 *Refunds to clients*****6 0 0 0 Refunds to clients**

TOTAL 2007	AB 2007	Financial year 2007
– 9 295 414	– 9 295 414	—

Remarks

Refund of the balance of the outturn of the previous year.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 1 *Auxiliary staff and local staff*****1 1 1 0 Auxiliary staff**

TOTAL 2007	AB 2007	Financial year 2007
880 000	630 000	250 000

Remarks

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

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

1 1 1 5 Contract staff

TOTAL 2007	AB 2007	Financial year 2007
440 000	440 000	p.m.

Remarks

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

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****235 Other operating expenditure****2359** Other expenditure

TOTAL 2007	AB 2007	Financial year 2007
2 500	– 27 500	30 000

Remarks

This appropriation is intended to cover other operational expenditure not specifically provided for, namely the evaluation reports and fees of the external consultant.

CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**270 Limited consultations, studies and surveys****2700** Limited consultations, studies and surveys

TOTAL 2007	AB 2007	Financial year 2007
27 500	27 500	—

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of an administrative nature.

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10

RESERVES

CHAPTER 100 — PROVISIONAL APPROPRIATIONS

[illegible]

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

TITLE 10
RESERVES**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****10 0 0** *Provisional appropriations*

10 0 0 0 Reserve for employer's contributions to the Community pension scheme

TOTAL 2007	AB 2007	Financial year 2007
8 090 445	5 629 445	2 461 000

Remarks

Reserve created as a provisional appropriation for the payment of employer's contributions to the Community pension scheme. This appropriation is provisional and may not be used until it has been transferred to Item 1 1 3 4, in accordance with the provisions of the Financial Regulation of the Centre.

10 0 0 4 Reserve for the permanent prefinancing fund

TOTAL 2007	AB 2007	Financial year 2007
999 143	999 143	p.m.

Remarks

Reserve created to provide the permanent prefinancing fund provided for in Article 59 of the Financial Regulation of the Centre.

**Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency
for the financial year 2007 — Amending Budget No 1**

(2007/302/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	AB 1/2007	Total 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	21 997 000	15 030 000	37 027 000
	Title 1 — Total	21 997 000	15 030 000	37 027 000
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	—	p.m.
2 1	RENTAL PROCEEDS	p.m.	—	p.m.
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	—	p.m.
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	—	p.m.
2 4	DONATIONS AND LEGACIES	p.m.	—	p.m.
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.	—	p.m.
	Title 2 — Total	p.m.	—	p.m.
	GRAND TOTAL	21 997 000	15 030 000	37 027 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY****1 0 0 *European Community subsidy***

1 0 0 0 European Community subsidy for Information Society policy area European Community subsidy for Information Society policy area

Financial year 2007	AB 1/2007	Total 2007
4 759 000	4 136 932	8 895 932

1 0 1 0 European Community subsidy for Education and Culture policy area

Financial year 2007	AB 1/2007	Total 2007
—	—	—

1 0 1 1 European Community subsidy for Education and Culture policy area (programmes financed under heading 1 of the financial perspective)

Financial year 2007	AB 1/2007	Total 2007
11 736 000	5 839 177	17 575 177

1 0 1 2 European Community subsidy for Education and Culture policy area (programmes financed under heading 3 of the financial perspective)

Financial year 2007	AB 1/2007	Total 2007
5 382 000	4 546 382	9 928 382

1 0 1 3 European Community subsidy for Education and Culture policy area (programmes financed under heading 4 of the financial perspective)

Financial year 2007	AB 1/2007	Total 2007
	392 194	392 194

1 0 2 0 European Community subsidy for Education and Culture policy area (programmes financed under heading 5 of the financial perspective)

Financial year 2007	AB 1/2007	Total 2007
—	—	—

1 0 3 0 European Community subsidy for External Relations policy area

Financial year 2007	AB 1/2007	Total 2007
120 000	115 316	235 316

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 2 1 — RENTAL PROCEEDS

CHAPTER 2 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 2 3 — REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE

CHAPTER 2 4 — DONATIONS AND LEGACIES

CHAPTER 2 5 — REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS

Article Item	Heading	Financial year 2007	AB 1/2007	Total 2007
2 0 0	CHAPTER 2 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	—	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	—	p.m.
2 1 0	CHAPTER 2 1			
	<i>Rental proceeds</i>	p.m.	—	p.m.
	CHAPTER 2 1 — TOTAL	p.m.	—	p.m.
2 2 0	CHAPTER 2 2			
	<i>Revenue from services rendered against payment</i>	p.m.	—	p.m.
	CHAPTER 2 2 — TOTAL	p.m.	—	p.m.
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of miscellaneous expenditure</i>	p.m.	—	p.m.
	CHAPTER 2 3 — TOTAL	p.m.	—	p.m.
2 4 0	CHAPTER 2 4			
	<i>Donations and legacies</i>	p.m.	—	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	—	p.m.
2 5 0	CHAPTER 2 5			
	<i>Revenue from investments, bank interest and other revenue</i>	p.m.	—	p.m.
2 5 1	<i>Exchange rate gains</i>	p.m.	—	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	—	p.m.
	Title 2 — Total	p.m.	—	p.m.
	GRAND TOTAL	21 997 000	15 030 000	37 027 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2**MISCELLANEOUS REVENUE****CHAPTER 20 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY****200** *Proceeds from the sale of movable and immovable property*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 21 — RENTAL PROCEEDS**210** *Rental proceeds*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 22 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**220** *Revenue from services rendered against payment*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 23 — REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE**230** *Reimbursement of miscellaneous expenditure*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 24 — DONATIONS AND LEGACIES**240** *Donations and legacies*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 25 — REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS**250** *Revenue from investments, bank interest and other revenue*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

251 *Exchange rate gains*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES

Article Item	Heading	Financial year 2007	AB 1/2007	Total 2007
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	3 250 000	2 500 000	5 750 000
1 1 0 1	Family allowances	301 000	212 000	513 000
1 1 0 2	Expatriation and foreign-residence allowances	414 000	274 000	688 000
1 1 0 3	Secretarial allowances	p.m.	—	p.m.
	<i>Article 1 1 0 — Total</i>	3 965 000	2 986 000	6 951 000
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	—	—	—
1 1 1 2	Contract staff	6 207 000	3 706 000	9 913 000
1 1 1 3	Trainees	p.m.	40 000	40 000
1 1 1 4	Special advisers	p.m.	—	p.m.
1 1 1 5	European, national and international officials, and private sector agents seconded temporarily to the Agency	339 000	– 259 000	80 000
	<i>Article 1 1 1 — Total</i>	6 546 000	3 487 000	10 033 000
1 1 3	<i>Social security contributions</i>	188 000	125 000	313 000
1 1 4	<i>Miscellaneous allowances and grants</i>	113 000	142 000	255 000
1 1 7	<i>Services provided by temporary agencies and other external service providers</i>	1 703 000	642 000	2 345 000
1 1 8	<i>Recruitment, cessation and transfers</i>	131 000	119 000	250 000
1 1 9	<i>Correction coefficients</i>	8 000	—	8 000
	CHAPTER 1 1 — TOTAL	12 654 000	7 501 000	20 155 000
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and other ancillary expenditure</i>	301 000	208 000	509 000
	CHAPTER 1 3 — TOTAL	301 000	208 000	509 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

110 *Staff holding a post provided for in the establishment plan*

1100 Basic salaries

Financial year 2007	AB 1/2007	Total 2007
3 250 000	2 500 000	5 750 000

1101 Family allowances

Financial year 2007	AB 1/2007	Total 2007
301 000	212 000	513 000

1102 Expatriation and foreign-residence allowances

Financial year 2007	AB 1/2007	Total 2007
414 000	274 000	688 000

1103 Secretarial allowances

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

111 *Other staff*

1110 Auxiliary staff

Financial year 2007	AB 1/2007	Total 2007
—	—	—

1112 Contract staff

Financial year 2007	AB 1/2007	Total 2007
6 207 000	3 706 000	9 913 000

1113 Trainees

Financial year 2007	AB 1/2007	Total 2007
p.m.	40 000	40 000

1114 Special advisers

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

1 1 1 5 European, national and international officials, and private sector agents seconded temporarily to the Agency

Financial year 2007	AB 1/2007	Total 2007
339 000	– 259 000	80 000

1 1 3 *Social security contributions*

Financial year 2007	AB 1/2007	Total 2007
188 000	125 000	313 000

1 1 4 *Miscellaneous allowances and grants*

Financial year 2007	AB 1/2007	Total 2007
113 000	142 000	255 000

1 1 7 *Services provided by temporary agencies and other external service providers*

Financial year 2007	AB 1/2007	Total 2007
1 703 000	642 000	2 345 000

1 1 8 *Recruitment, cessation and transfers*

Financial year 2007	AB 1/2007	Total 2007
131 000	119 000	250 000

1 1 9 *Correction coefficients*

Financial year 2007	AB 1/2007	Total 2007
8 000	—	8 000

CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES

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

Financial year 2007	AB 1/2007	Total 2007
301 000	208 000	509 000

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 *Emergency medical care*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE (*cont'd*)**142 Restaurants and canteens**

Financial year 2007	AB 1/2007	Total 2007
22 000	- 12 000	10 000

143 Medical service

Financial year 2007	AB 1/2007	Total 2007
50 000	69 000	119 000

144 Language courses, retraining and advanced training

Financial year 2007	AB 1/2007	Total 2007
151 000	209 000	360 000

149 Other interventions

Financial year 2007	AB 1/2007	Total 2007
p.m.	15 000	15 000

CHAPTER 15 — EXCHANGE OF OFFICIALS AND EXPERTS

152 Agency staff temporarily seconded to other administrations

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

170 Entertainment and representation expenses

Financial year 2007	AB 1/2007	Total 2007
4 000	1 000	5 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Financial year 2007	AB 1/2007	Total 2007
	CHAPTER 2 0			
2 0 0	Rent	1 217 000	916 000	2 133 000
2 0 1	Insurance	7 000	—	7 000
2 0 2	Water, gas, electricity and heating	172 000	118 000	290 000
2 0 3	Cleaning and maintenance	418 000	199 000	617 000
2 0 4	Fitting-out of premises	50 000	—	50 000
2 0 5	Security and surveillance of buildings	309 000	181 000	490 000
2 0 7	Construction of buildings	p.m.	—	p.m.
2 0 9	Other expenditure	264 000	96 000	360 000
	CHAPTER 2 0 — TOTAL	2 437 000	1 510 000	3 947 000
	CHAPTER 2 1			
2 1 0	IT			
2 1 0 0	Data processing equipment	553 000	—	553 000
2 1 0 1	Software development	610 000	273 000	883 000
2 1 0 2	Other external services	673 000	680 000	1 353 000
	Article 2 1 0 — Total	1 836 000	953 000	2 789 000
	CHAPTER 2 1 — TOTAL	1 836 000	953 000	2 789 000
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	Purchase of technical equipment and installations	23 000	—	23 000
2 2 0 2	Hire and leasing of technical equipment and installations	15 000	60 000	75 000
2 2 0 3	Maintenance, operation and repair of technical equipment and installations	120 000	2 000	122 000
	Article 2 2 0 — Total	158 000	62 000	220 000
2 2 1	Furniture			
2 2 1 0	Purchase of furniture	222 000	– 51 000	171 000
2 2 1 2	Hire and leasing of furniture	p.m.	—	p.m.
2 2 1 3	Maintenance and repair of furniture	52 000	– 32 000	20 000
	Article 2 2 1 — Total	274 000	– 83 000	191 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE****CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 — MEETINGS AND CONVENING OF MEETINGS**

Article Item	Heading	Financial year 2007	AB 1/2007	Total 2007
2 2 3	Transport equipment			
2 2 3 0	Purchase of transport equipment	p.m.	—	p.m.
2 2 3 2	Hire and leasing of transport equipment	19 000	11 000	30 000
2 2 3 3	Maintenance, operation and repair of transport equipment	p.m.	—	p.m.
	<i>Article 2 2 3 — Total</i>	19 000	11 000	30 000
2 2 5	Documentation and library costs	4 000	1 000	5 000
	CHAPTER 2 2 — TOTAL	455 000	– 9 000	446 000
	CHAPTER 2 3			
2 3 0	Paper and office supplies	172 000	– 30 000	142 000
2 3 2	Financial charges			
2 3 2 0	Bank costs	1 000	—	1 000
2 3 2 1	Exchange rate losses	p.m.	—	p.m.
2 3 2 9	Other financial costs	1 000	1 000	2 000
	<i>Article 2 3 2 — Total</i>	2 000	1 000	3 000
2 3 3	Legal costs	p.m.	—	p.m.
2 3 4	Damages	p.m.	—	p.m.
2 3 5	Other operating expenditure	47 000	—	47 000
2 3 9	Information, communication and publication	113 000	– 23 000	90 000
	CHAPTER 2 3 — TOTAL	334 000	– 52 000	282 000
	CHAPTER 2 4			
2 4 0	Postal and delivery charges	100 000	– 50 000	50 000
2 4 1	Telecommunications			
2 4 1 0	Subscriptions and charges	324 000	201 000	525 000
2 4 1 1	Purchase and installation of telecommunications equipment	—	—	—
	<i>Article 2 4 1 — Total</i>	324 000	201 000	525 000
	CHAPTER 2 4 — TOTAL	424 000	151 000	575 000
	CHAPTER 2 5			
2 5 0	Meetings in general	p.m.	—	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	—	p.m.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****200 Rent**

Financial year 2007	AB 1/2007	Total 2007
1 217 000	916 000	2 133 000

201 Insurance

Financial year 2007	AB 1/2007	Total 2007
7 000	—	7 000

202 Water, gas, electricity and heating

Financial year 2007	AB 1/2007	Total 2007
172 000	118 000	290 000

203 Cleaning and maintenance

Financial year 2007	AB 1/2007	Total 2007
418 000	199 000	617 000

204 Fitting-out of premises

Financial year 2007	AB 1/2007	Total 2007
50 000	—	50 000

205 Security and surveillance of buildings

Financial year 2007	AB 1/2007	Total 2007
309 000	181 000	490 000

207 Construction of buildings

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

209 Other expenditure

Financial year 2007	AB 1/2007	Total 2007
264 000	96 000	360 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 1 — DATA PROCESSING

2 1 0 IT

2 1 0 0 Data processing equipment

Financial year 2007	AB 1/2007	Total 2007
553 000	—	553 000

2 1 0 1 Software development

Financial year 2007	AB 1/2007	Total 2007
610 000	273 000	883 000

2 1 0 2 Other external services

Financial year 2007	AB 1/2007	Total 2007
673 000	680 000	1 353 000

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical equipment and installations*

2 2 0 0 Purchase of technical equipment and installations

Financial year 2007	AB 1/2007	Total 2007
23 000	—	23 000

2 2 0 2 Hire and leasing of technical equipment and installations

Financial year 2007	AB 1/2007	Total 2007
15 000	60 000	75 000

2 2 0 3 Maintenance, operation and repair of technical equipment and installations

Financial year 2007	AB 1/2007	Total 2007
120 000	2 000	122 000

2 2 1 *Furniture*

2 2 1 0 Purchase of furniture

Financial year 2007	AB 1/2007	Total 2007
222 000	– 51 000	171 000

2 2 1 2 Hire and leasing of furniture

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Maintenance and repair of furniture

Financial year 2007	AB 1/2007	Total 2007
52 000	– 32 000	20 000

2 2 3 *Transport equipment***2 2 3 0** Purchase of transport equipment

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

2 2 3 2 Hire and leasing of transport equipment

Financial year 2007	AB 1/2007	Total 2007
19 000	11 000	30 000

2 2 3 3 Maintenance, operation and repair of transport equipment

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

2 2 5 *Documentation and library costs*

Financial year 2007	AB 1/2007	Total 2007
4 000	1 000	5 000

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE**2 3 0** *Paper and office supplies*

Financial year 2007	AB 1/2007	Total 2007
172 000	– 30 000	142 000

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

Financial year 2007	AB 1/2007	Total 2007
1 000	—	1 000

2 3 2 1 Exchange rate losses

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

2 3 2 9 Other financial costs

Financial year 2007	AB 1/2007	Total 2007
1 000	1 000	2 000

2 3 3 *Legal costs*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

2 3 4 *Damages*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

2 3 5 *Other operating expenditure*

Financial year 2007	AB 1/2007	Total 2007
47 000	—	47 000

2 3 9 *Information, communication and publication*

Financial year 2007	AB 1/2007	Total 2007
113 000	– 23 000	90 000

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 *Postal and delivery charges*

Financial year 2007	AB 1/2007	Total 2007
100 000	– 50 000	50 000

2 4 1 *Telecommunications*

2 4 1 0 Subscriptions and charges

Financial year 2007	AB 1/2007	Total 2007
324 000	201 000	525 000

2 4 1 1 Purchase and installation of telecommunications equipment

Financial year 2007	AB 1/2007	Total 2007
—	—	—

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 25 — MEETINGS AND CONVENING OF MEETINGS

250 *Meetings in general*

Financial year 2007	AB 1/2007	Total 2007
p.m.	—	p.m.

CHAPTER 26 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES

260 *Experts and meetings linked to operational activities*

Financial year 2007	AB 1/2007	Total 2007
1 955 000	3 045 000	5 000 000

261 *Interpretation*

Financial year 2007	AB 1/2007	Total 2007
37 000	63 000	100 000

262 *Information, communication and publication*

Financial year 2007	AB 1/2007	Total 2007
150 000	450 000	600 000

263 *Translation*

Financial year 2007	AB 1/2007	Total 2007
678 000	– 78 000	600 000

264 *Audits*

Financial year 2007	AB 1/2007	Total 2007
509 000	931 000	1 440 000

265 *Research*

Financial year 2007	AB 1/2007	Total 2007
p.m.	75 000	75 000

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)
for the financial year 2007 — Amending Budget No 1**

(2007/303/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

REVENUE

Title Chapter Article Item	Heading	Financial year 2007	AB 1/2007	Total 2007
1	REVENUE			
1 0	REVENUE FROM SERVICES RENDERED	9 026 000	– 35 000	8 991 000
	Title 1 — Total	9 026 000	– 35 000	8 991 000
3	RESERVE			
3 0	RESERVE FOR DEFICIT	3 394 278	– 159 000	3 235 278
	Title 3 — Total	3 394 278	– 159 000	3 235 278
9	MISCELLANEOUS REVENUE			
9 1	BANK INTEREST	280 000	400 000	680 000
	Title 9 — Total	280 000	400 000	680 000
	GRAND TOTAL	12 700 278	206 000	12 906 278

EXPENDITURE

Title Chapter Article Item	Heading	Financial year 2007	AB 1/2007	Total 2007
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0 0	<i>Expenditure on buildings</i>	1 200 000	200 000	1 400 000
	CHAPTER 2 0 — TOTAL	1 200 000	200 000	1 400 000
	Title 2 — Total	1 200 000	200 000	1 400 000
	GRAND TOTAL	1 200 000	200 000	1 400 000