

Official Journal

of the European Union

L 228

Volume 50

31 August 2007

English edition

Legislation

Contents

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

BUDGETS

2007/573/EC:

- ★ **Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2007 — Amending budget No 1** 1

2007/574/EC:

- ★ **Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2007 — Amending budget No 2** 7

2007/575/EC:

- ★ **Statement of revenue and expenditure of the European Environment Agency for the financial year 2007 — Amending budget No 1** 35

2007/576/EC:

- ★ **Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2007 — Amending budget No 1** 47

2007/577/EC:

- ★ **Statement of revenue and expenditure for the Executive Agency for the Public Health Programme for the financial year 2007 — Amending budget No 1** 105

Price: EUR 34

(Continued overleaf)

EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

2007/578/EC:

★ Statement of revenue and expenditure for the European GNSS Supervisory Authority (GSA) for the financial year 2007 125

2007/579/EC:

★ Statement of revenue and expenditure for the European Police College for the financial year 2007 149

II

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

BUDGETS

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2007 — Amending budget No 1**

(2007/573/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3
OPERATING EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
3 0	GENERAL OPERATING EXPENDITURE	6 150 000		6 150 000
3 1	SMALL AND MEDIUM-SIZED ENTERPRISES (SME)			
3 2	PHARE PROGRAMME			
3 3	HEALTHY WORKPLACE INITIATIVE	1 550 000		1 550 000
3 4	PHARE PROGRAMME IV (EARMARKED)	148 080		148 080
3 5	NEW OSH ERA	57 000		57 000
3 6	CARDS 2005 REGIONAL PROGRAMME	325 100		325 100
Title 3 — Total		8 230 180		8 230 180

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
3 0	GENERAL OPERATING EXPENDITURE				
3 0 0	<i>Focal Points activities including expert group activities, meetings and interpretation costs</i>				
3 0 0 0	Information request and other costs		p.m.		p.m.
3 0 0 1	Focal Point subsidy		1 030 000		1 030 000
3 0 0 2	Meetings of Focal Points		88 500		88 500
3 0 0 3	External evaluation of the Agency and Focal Point Network				
	<i>Article 3 0 0 — Subtotal</i>		1 118 500		1 118 500
3 0 1	<i>Establishment and management of the information network on Internet</i>				
3 0 1 0	Establishment and management of the information network on Internet		200 000		200 000
	<i>Article 3 0 1 — Subtotal</i>		200 000		200 000
3 0 2	<i>Information projects and schemes/Topic Centres (TC) and external contractors</i>				
3 0 2 0	Risk observatory		1 028 500		1 028 500
3 0 2 4	Work environment		1 140 000		1 140 000
	<i>Article 3 0 2 — Subtotal</i>		2 168 500		2 168 500
3 0 3	<i>Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings, etc.</i>				
3 0 3 0	Conferences, seminars, workshops, public events, promotional activities, etc.		480 000		480 000
3 0 3 2	Other meetings		66 690		66 690
	<i>Article 3 0 3 — Subtotal</i>		546 690		546 690
3 0 4	<i>Editing, publication and distribution of information, and other activities</i>				
3 0 4 0	Publication and distribution of results of studies and of other information activities and corporate products		380 000		380 000
3 0 4 4	Editing		51 250		51 250
	<i>Article 3 0 4 — Subtotal</i>		431 250		431 250

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
3 0 6	Translation and interpretation				
3 0 6 0	Translation of studies, reports and working documents		705 811		705 811
3 0 6 1	Interpretation		p.m.		p.m.
	Article 3 0 6 — Subtotal		705 811		705 811
3 0 7	Preparation, organisation and management of a European Week for Safety and Health at Work				
3 0 7 2	Preparation, organisation and management of a European Week for Safety and Health at Work		480 000		480 000
	Article 3 0 7 — Subtotal		480 000		480 000
3 0 8	Meetings of the Administrative Board and its Bureau				
3 0 8 0	Meetings of the Administrative Board and its Bureau		271 202		271 202
	Article 3 0 8 — Subtotal		271 202		271 202
3 0 9	Mission, entertainment and representation expenses				
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure		219 351		219 351
3 0 9 2	Entertainment and representation expenses		8 696		8 696
	Article 3 0 9 — Subtotal		228 047		228 047
	Chapter 3 0 — Total		6 150 000		6 150 000

3 0 0 Focal Points activities including expert group activities, meetings and interpretation costs**3 0 0 1 Focal Point subsidy**

Appropriations 2007	Amending budget No 1	New amount
1 030 000		1 030 000

Remarks

This appropriation is intended to support the activities of the Agency's network of Focal Points to ensure the effective dissemination of Agency information and campaign messages at Member State level.

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work for
the financial year 2007 — Amending budget No 2**

(2007/574/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

Overall objectives*Preamble*

Following the decision by the budgetary authority to release the amounts placed in the reserve (EUR 282 000 for Titles I and II, EUR 254 000 for Title III), the Community subsidies allocated to EU-OSHA for 2007 amount to EUR 6 300 000 and EUR 7 700 000 for Titles I and II and Title III respectively.

As regards the expenditure allocated (in particular Chapter 3 4), it should be noted that the amounts set out under the heading '2007 initial' represent costs carried over in the PHARE IV contracts (Chapter 3 4). 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 3 6), 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 1

EUROPEAN COMMUNITY SUBSIDY

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
1 0	EUROPEAN COMMUNITY SUBSIDY	14 473 180	– 32 620	14 440 560
Title 1 — Total		14 473 180	– 32 620	14 440 560

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Title Chapter Article Item	Heading	Budget 2007	Amending budget No 2	New amount
1 0	EUROPEAN COMMUNITY SUBSIDY			
1 0 0	<i>European Community subsidy</i>	14 000 000		14 000 000
	<i>Article 1 0 0 — Subtotal</i>	14 000 000		14 000 000
1 0 1	<i>Phare program III (earmarked)</i>	0		0
	<i>Article 1 0 1 — Subtotal</i>	0		0
1 0 2	<i>Phare program IV (earmarked)</i>	148 080	65 380	213 460
	<i>Article 1 0 2 — Subtotal</i>	148 080	65 380	213 460
1 0 3	<i>Ca 2005 Regional Programme (earmarked)</i>	325 100	– 98 000	227 100
	<i>Article 1 0 3 — Subtotal</i>	325 100	– 98 000	227 100
	Chapter 1 0 — Total	14 473 180	– 32 620	14 440 560

1 0 2 *Phare program IV (earmarked)*

Budget 2007	Amending budget No 2	New amount
148 080	65 380	213 460

Remarks

This article corresponds to earmarked Phare revenue and includes financing for a Phare IV program agreed by the EC, which will run within the period 2006-2007 for a total amount of EUR 450 000. Activities under Phare IV are linked to the approved program of work with earmarked revenues and expenses.

1 0 3 *Ca 2005 Regional Programme (earmarked)*

Budget 2007	Amending budget No 2	New amount
325 100	– 98 000	227 100

Remarks

This article corresponds to earmarked CARDS revenue and includes financing for a CARDS 2005 Regional Programme, which will run up to 2008 for a total amount of EUR 410 000. Figures reflect current estimates for 2007.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2**OTHER SUBSIDIES**

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
2 0	OTHER SUBSIDIES	237 303	– 30 101	207 202
Title 2 — Total		237 303	– 30 101	207 202

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — OTHER SUBSIDIES

Title Chapter Article Item	Heading	Budget 2007	Amending budget No 2	New amount
2 0	OTHER SUBSIDIES			
2 0 0	Grant from the Basque Regional Government	60 101		60 101
	<i>Article 2 0 0 — Subtotal</i>	60 101		60 101
2 0 1	Grant from the County of Bizkaia	60 101	– 60 101	—
	<i>Article 2 0 1 — Subtotal</i>	60 101	– 60 101	—
2 0 2	Grant from the Spanish Government	60 101		60 101
	<i>Article 2 0 2 — Subtotal</i>	60 101		60 101
2 0 3	Other grants	57 000	30 000	87 000
	<i>Article 2 0 3 — Subtotal</i>	57 000	30 000	87 000
	Chapter 2 0 — Total	237 303	– 30 101	207 202

2 0 1 **Grant from the County of Bizkaia**

Budget 2007	Amending budget No 2	New amount
60 101	– 60 101	—

Remarks

This grant is meant to finance current expenditure.

2 0 3 **Other grants**

Budget 2007	Amending budget No 2	New amount
57 000	30 000	87 000

Remarks

Revenue from other grants: EUR 57 000 from FIOH (earmarked) and EUR 30 000 from German Presidency.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 5

MISCELLANEOUS REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.		p.m.
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	279 941	279 941
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.		p.m.
Title 5 — Total		p.m.	279 941	279 941

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED

Title Chapter Article Item	Heading	Budget 2007	Amending budget No 2	New amount
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED			
5 4 0	<i>Miscellaneous revenue available for reuse but not used</i>	p.m.	279 941	279 941
	<i>Article 5 4 0 — Subtotal</i>	p.m.	279 941	279 941
	Chapter 5 4 — Total	p.m.	279 941	279 941

5 4 0 *Miscellaneous revenue available for reuse but not used*

Budget 2007	Amending budget No 2	New amount
p.m.	279 941	279 941

Remarks

Miscellaneous revenue available for reuse but not used.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

Title	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF	4 797 295	– 18 500	4 778 795
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 683 008	– 60 101	1 622 907
3	OPERATING EXPENDITURE	8 230 180	349 321	8 579 501
Expenditure D — Total		14 710 483	270 720	14 981 203

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

STAFF

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT	4 770 945	– 27 500	4 743 445
1 4	SOCIOMEDICAL INFRASTRUCTURE	26 350	6 500	32 850
1 5	MOBILITY	p.m.	2 500	2 500
1 6	SOCIAL WELFARE	p.m.		p.m.
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.		p.m.
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.		p.m.
Title 1 — Total		4 797 295	– 18 500	4 778 795

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries		2 410 503	– 167 500	2 243 003
1 1 0 1	Family allowances		273 415		273 415
1 1 0 2	Expatriation and foreign-residence allowances		364 568		364 568
1 1 0 3	Secretarial allowances		3 906		3 906
	<i>Article 1 1 0 — Subtotal</i>		3 052 392	– 167 500	2 884 892
1 1 1	Other staff				
1 1 1 0	Auxiliary staff		207 600	15 000	222 600
1 1 1 2	Local staff		70 255		70 255
1 1 1 3	Contract agents		441 019		441 019
	<i>Article 1 1 1 — Subtotal</i>		718 874	15 000	733 874
1 1 2	Professional training of staff				
1 1 2 0	Professional training of staff		47 450		47 450
	<i>Article 1 1 2 — Subtotal</i>		47 450		47 450
1 1 3	Employer's social security contributions				
1 1 3 0	Insurance against sickness		87 118		87 118
1 1 3 1	Insurance against accidents and occupational disease		24 513		24 513
1 1 3 2	Insurance against unemployment		34 102		34 102
1 1 3 3	Constitution or maintenance of pension rights		p.m.		p.m.
	<i>Article 1 1 3 — Subtotal</i>		145 733		145 733
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death allowances and grants		828		828
1 1 4 1	Travel expenses for annual leave		76 245		76 245
1 1 4 3	Fixed-duty allowances		p.m.		p.m.
	<i>Article 1 1 4 — Subtotal</i>		77 073		77 073
1 1 5	Overtime				
	<i>Article 1 1 5 — Subtotal</i>		p.m.		p.m.
			p.m.		p.m.
1 1 7	Supplementary services				
1 1 7 5	Interim services		100 000	125 000	225 000
1 1 7 6	Officials on secondment from Member States		113 900		113 900
1 1 7 7	DG ADMIN administrative help		48 350		48 350
	<i>Article 1 1 7 — Subtotal</i>		262 250	125 000	387 250

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

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

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
1 1 8	Miscellaneous expenditure on staff recruitment and transfer				
1 1 8 0	Miscellaneous expenditure on staff recruitment		66 550		66 550
1 1 8 1	Travel expenses		18 050		18 050
1 1 8 2	Installation, resettlement and transfer allowances		121 254		121 254
1 1 8 3	Removal expenses		107 100		107 100
1 1 8 4	Temporary daily subsistence allowances		87 380		87 380
	Article 1 1 8 — Subtotal		400 334		400 334
1 1 9	Salary weightings — Adjustments to remuneration				
1 1 9 0	Salary weightings		66 839		66 839
1 1 9 1	Adjustments to remuneration		p.m.		p.m.
	Article 1 1 9 — Subtotal		66 839		66 839
	Chapter 1 1 — Total		4 770 945	– 27 500	4 743 445

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

Appropriations 2007	Amending budget No 2	New amount
2 410 503	– 167 500	2 243 003

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof and Article 2 of the Conditions of employment of other servants.

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

1 1 1 *Other staff***1 1 1 0** Auxiliary staff

Appropriations 2007	Amending budget No 2	New amount
207 600	15 000	222 600

Remarks

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

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 5 Overtime**

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

Remarks

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

This article is intended to cover flat-rate payments or hourly-rate payments for overtime worked by relevant staff, local staff and other servants whom it has not been possible to compensate by free time under the normal arrangements.

1 1 7 Supplementary services**1 1 7 5** Interim services

Appropriations 2007	Amending budget No 2	New amount
100 000	125 000	225 000

Remarks

This appropriation is intended to cover use of interim services, mainly typists. Recourse to interim services is required to adapt flexibly to ad hoc needs.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 1	<i>Medical service</i>		19 850		19 850
	<i>Article 1 4 1 — Subtotal</i>		19 850		19 850
1 4 2	<i>Other welfare expenditure</i>		6 500	6 500	13 000
	<i>Article 1 4 2 — Subtotal</i>		6 500	6 500	13 000
	Chapter 1 4 — Total		26 350	6 500	32 850

1 4 2 *Other welfare expenditure*

Appropriations 2007	Amending budget No 2	New amount
6 500	6 500	13 000

Remarks

This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 5 — MOBILITY

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
1 5	MOBILITY				
1 5 2	Mobility				
1 5 2 0	Staff exchanges		p.m.		p.m.
1 5 2 1	Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings		p.m.		p.m.
1 5 2 2	Trainees		p.m.	2 500	2 500
	<i>Article 1 5 2 — Subtotal</i>		p.m.	2 500	2 500
	Chapter 1 5 — Total		p.m.	2 500	2 500

1 5 2 Mobility

1 5 2 2 Trainees

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

Remarks

This appropriation is intended to cover expenditure relating to trainees.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	940 723	1 000	941 723
2 1	INFORMATION TECHNOLOGIES	390 435	– 25 401	365 034
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	47 388		47 388
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	107 541	– 35 700	71 841
2 4	POSTAGE AND TELECOMMUNICATIONS	196 921		196 921
Title 2 — Total		1 683 008	– 60 101	1 622 907

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Rent				
2 0 0 0	Rent		664 488		664 488
	<i>Article 2 0 0 — Subtotal</i>		664 488		664 488
2 0 1	Insurance				
2 0 1 0	Insurance		11 485		11 485
	<i>Article 2 0 1 — Subtotal</i>		11 485		11 485
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating		82 380	1 000	83 380
	<i>Article 2 0 2 — Subtotal</i>		82 380	1 000	83 380
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance		56 370		56 370
	<i>Article 2 0 3 — Subtotal</i>		56 370		56 370
2 0 4	Fitting-out of premises				
2 0 4 0	Fitting-out of premises		56 000		56 000
	<i>Article 2 0 4 — Subtotal</i>		56 000		56 000
2 0 5	Security and surveillance of buildings				
2 0 5 0	Security and surveillance of buildings		65 000		65 000
	<i>Article 2 0 5 — Subtotal</i>		65 000		65 000
2 0 9	Administrative expenditure, taxes				
2 0 9 0	Administrative expenditure, taxes		5 000		5 000
	<i>Article 2 0 9 — Subtotal</i>		5 000		5 000
	Chapter 2 0 — Total		940 723	1 000	941 723

2 0 2 Water, gas, electricity and heating

2 0 2 0 Water, gas, electricity and heating

Appropriations 2007	Amending budget No 2	New amount
82 380	1 000	83 380

Remarks

This appropriation is intended to cover current expenditure.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 21 — INFORMATION TECHNOLOGIES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
2 1	INFORMATION TECHNOLOGIES				
2 1 0	IT operating expenditure				
2 1 0 0	IT operating expenditure		191 138	– 25 401	165 737
	<i>Article 2 1 0 — Subtotal</i>		191 138	– 25 401	165 737
2 1 2	Services provided by IT staff				
2 1 2 0	Services provided by IT staff		106 629		106 629
	<i>Article 2 1 2 — Subtotal</i>		106 629		106 629
2 1 3	Technical installations and electronic office equipment				
2 1 3 0	New and replacement purchases		73 114		73 114
2 1 3 2	Hire		6 294		6 294
2 1 3 3	Maintenance, use and repair		12 240		12 240
2 1 3 4	Electronic office equipment		1 020		1 020
	<i>Article 2 1 3 — Subtotal</i>		92 668		92 668
	Chapter 21 — Total		390 435	– 25 401	365 034

2 1 0 IT operating expenditure

2 1 0 0 IT operating expenditure

Appropriations 2007	Amending budget No 2	New amount
191 138	– 25 401	165 737

Remarks

This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-processing consumables.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies		20 400		20 400
	<i>Article 2 3 0 — Subtotal</i>		20 400		20 400
2 3 2	Financial charges				
2 3 2 0	Bank charges		11 131		11 131
2 3 2 1	Exchange-rate losses		3 000		3 000
2 3 2 9	Other financial charges		1 000		1 000
	<i>Article 2 3 2 — Subtotal</i>		15 131		15 131
2 3 3	Outsourced services				
2 3 3 0	Legal expenses		20 798		20 798
2 3 3 1	Internal audit services		35 700	– 35 700	—
	<i>Article 2 3 3 — Subtotal</i>		56 498	– 35 700	20 798
2 3 4	Damages				
2 3 4 0	Damages		p.m.		p.m.
	<i>Article 2 3 4 — Subtotal</i>		p.m.		p.m.
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance		p.m.		p.m.
2 3 5 2	Internal catering expenses		9 366		9 366
2 3 5 3	Departmental removals		5 623		5 623
2 3 5 9	Other expenditure		523		523
	<i>Article 2 3 5 — Subtotal</i>		15 512		15 512
	Chapter 2 3 — Total		107 541	– 35 700	71 841

2 3 3 **Outsourced services**

2 3 3 1 Internal audit services

Appropriations 2007	Amending budget No 2	New amount
35 700	– 35 700	—

Remarks

This appropriation is intended to cover the Agency's expenses on internal audit services.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3**OPERATING EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
3 0	GENERAL OPERATING EXPENDITURE	6 150 000	339 941	6 489 941
3 1	SMALL AND MEDIUM-SIZED ENTERPRISES (SME)			
3 2	PHARE PROGRAMME			
3 3	HEALTHY WORKPLACE INITIATIVE	1 550 000		1 550 000
3 4	PHARE PROGRAMME IV (EARMARKED)	148 080	65 380	213 460
3 5	NEW OSH ERA	57 000	0	57 000
3 6	CARDS 2005 REGIONAL PROGRAMME	325 100	– 56 000	269 100
Title 3 — Total		8 230 180	349 321	8 579 501

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
3 0	GENERAL OPERATING EXPENDITURE				
3 0 0	<i>Focal Points activities including expert group activities, meetings and interpretation costs</i>				
3 0 0 0	Information request and other costs		p.m.		p.m.
3 0 0 1	Focal Point subsidy		1 030 000		1 030 000
3 0 0 2	Meetings of Focal Points		88 500		88 500
3 0 0 3	External evaluation of the Agency and Focal Point Network				
	<i>Article 3 0 0 — Subtotal</i>		1 118 500		1 118 500
3 0 1	<i>Establishment and management of the information network on Internet</i>				
3 0 1 0	Establishment and management of the information network on Internet		200 000		200 000
	<i>Article 3 0 1 — Subtotal</i>		200 000		200 000
3 0 2	<i>Information projects and schemes/Topic Centres (TC) and external contractors</i>				
3 0 2 0	Risk observatory		1 028 500		1 028 500
3 0 2 4	Work environment		1 140 000		1 140 000
	<i>Article 3 0 2 — Subtotal</i>		2 168 500		2 168 500
3 0 3	<i>Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings, etc.</i>				
3 0 3 0	Conferences, seminars, workshops, public events, promotional activities, etc.		480 000		480 000
3 0 3 2	Other meetings		66 690		66 690
	<i>Article 3 0 3 — Subtotal</i>		546 690		546 690
3 0 4	<i>Editing, publication and distribution of information, and other activities</i>				
3 0 4 0	Publication and distribution of results of studies and of other information activities and corporate products		380 000		380 000
3 0 4 4	Editing		51 250	30 000	81 250
	<i>Article 3 0 4 — Subtotal</i>		431 250	30 000	461 250
3 0 6	<i>Translation and interpretation</i>				
3 0 6 0	Translation of studies, reports and working documents		705 811	279 941	985 752
3 0 6 1	Interpretation		p.m.		p.m.
	<i>Article 3 0 6 — Subtotal</i>		705 811	279 941	985 752

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
3 0 7	<i>Preparation, organisation and management of a European Week for Safety and Health at Work</i>				
3 0 7 2	Preparation, organisation and management of a European Week for Safety and Health at Work		480 000	30 000	510 000
	<i>Article 3 0 7 — Subtotal</i>		480 000	30 000	510 000
3 0 8	<i>Meetings of the Administrative Board and its Bureau</i>				
3 0 8 0	Meetings of the Administrative Board and its Bureau		271 202		271 202
	<i>Article 3 0 8 — Subtotal</i>		271 202		271 202
3 0 9	<i>Mission, entertainment and representation expenses</i>				
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure		219 351		219 351
3 0 9 2	Entertainment and representation expenses		8 696		8 696
	<i>Article 3 0 9 — Subtotal</i>		228 047		228 047
	Chapter 3 0 — Total		6 150 000	339 941	6 489 941

3 0 0 *Focal Points activities including expert group activities, meetings and interpretation costs***3 0 0 1 Focal Point subsidy**

Appropriations 2007	Amending budget No 2	New amount
1 030 000		1 030 000

Remarks

This appropriation is intended to support the activities of the Agency's network of Focal Points to ensure the effective dissemination of Agency information and campaign messages at Member State level.

3 0 4 *Editing, publication and distribution of information, and other activities***3 0 4 4 Editing**

Appropriations 2007	Amending budget No 2	New amount
51 250	30 000	81 250

Remarks

This appropriation is intended to cover the costs of editing.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (*cont'd*)**3 0 6 *Translation and interpretation***

3 0 6 0 Translation of studies, reports and working documents

Appropriations 2007	Amending budget No 2	New amount
705 811	279 941	985 752

Remarks

This appropriation is intended to cover the translation of studies, reports, as well as working documents for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages. The translation work will be carried out by the Translation Centre for the Bodies of the European Union in Luxembourg.

3 0 7 *Preparation, organisation and management of a European Week for Safety and Health at Work*

3 0 7 2 Preparation, organisation and management of a European Week for Safety and Health at Work

Appropriations 2007	Amending budget No 2	New amount
480 000	30 000	510 000

Remarks

This appropriation is intended to cover the costs of the production and distribution of campaign material, organisation and management of conferences (closing event and good practice award scheme), seminars, exhibitions, public events, promotional activities and evaluations within the framework of a European Week for Safety and Health at Work.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED)

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
3 4	PHARE PROGRAMME IV (EARMARKED)				
3 4 0	<i>Phare programme IV (earmarked)</i>				
3 4 0 0	Salaries expat/international staff		81 000		81 000
3 4 1 0	Travel costs (international)		58 680	– 46 080	12 600
3 4 1 1	Mission expenses of project staff abroad		3 400		3 400
3 4 1 2	Mission expenses seminar/conference participants		5 000	– 4 000	1 000
3 4 2 0	Translation/Interpreters			—	—
3 4 3 0	European Week workshop			—	—
3 4 4 0	Webmasters/assistant Focal Points			29 700	29 700
3 4 4 1	Computer equipment			4 800	4 800
3 4 5 0	Furniture			4 000	4 000
3 4 6 0	Printing of information material			1 410	1 410
3 4 7 0	Healthy Workplace Initiative (HWI) campaign activities			75 550	75 550
	<i>Article 3 4 0 — Subtotal</i>		148 080	65 380	213 460
	Chapter 3 4 — Total		148 080	65 380	213 460

3 4 0 ***Phare programme IV (earmarked)****Remarks*

This chapter includes preparatory measures for the future participation in the Agency of the countries of the Western Balkan eligible under the Phare Programme. A Phare IV Programme for a total amount of EUR 450 000 has been agreed by the EC, which will run within the period 2006-2007. Activities under Phare IV are linked to the approved program of work with earmarked revenue and expenditures. Figures are indicative of activity levels in 2006 and 2007. Uncommitted balances in 2006 will be carried over to 2007 and take into account the income cashed in 2006.

3 4 1 0 Travel costs (international)

Appropriations 2007	Amending budget No 2	New amount
58 680	– 46 080	12 600

3 4 1 2 Mission expenses seminar/conference participants

Appropriations 2007	Amending budget No 2	New amount
5 000	– 4 000	1 000

3 4 2 0 Translation/Interpreters

Appropriations 2007	Amending budget No 2	New amount
	—	—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 4 — PHARE PROGRAMME IV (EARMARKED) (cont'd)

3 4 0 (cont'd)

3 4 3 0 European Week workshop

Appropriations 2007	Amending budget No 2	New amount
	—	—

3 4 4 0 Webmasters/assistant Focal Points

Appropriations 2007	Amending budget No 2	New amount
	29 700	29 700

3 4 4 1 Computer equipment

Appropriations 2007	Amending budget No 2	New amount
	4 800	4 800

3 4 5 0 Furniture

Appropriations 2007	Amending budget No 2	New amount
	4 000	4 000

3 4 6 0 Printing of information material

Appropriations 2007	Amending budget No 2	New amount
	1 410	1 410

3 4 7 0 Healthy Workplace Initiative (HWI) campaign activities

Appropriations 2007	Amending budget No 2	New amount
	75 550	75 550

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 5 — NEW OSH ERA

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
3 5	NEW OSH ERA				
3 5 0	New OSH ERA project (earmarked)				
3 5 0 0	Allowances and other expenses		55 000	– 6 000	49 000
3 5 1 0	Allowances and other expenses		p.m.		p.m.
3 5 1 1	Mission expenses of project		2 000	6 000	8 000
3 5 1 2	Meetings		p.m.		p.m.
	<i>Article 3 5 0 — Subtotal</i>		57 000	0	57 000
	Chapter 3 5 — Total		57 000	0	57 000

3 5 0 New OSH ERA project (earmarked)*Remarks*

This appropriation is intended to develop and reinforce activities related to the new OSH ERA projects running for a 24 months-period up to 2008. A total amount of EUR 120 000 is expected for this period. Activities under new OSH ERA project are linked to the Risk Observatory work programme with earmarked expenditures and revenues.

3 5 0 0 Allowances and other expenses

Appropriations 2007	Amending budget No 2	New amount
55 000	– 6 000	49 000

3 5 1 1 Mission expenses of project

Appropriations 2007	Amending budget No 2	New amount
2 000	6 000	8 000

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 6 — CARDS 2005 REGIONAL PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 2	New amount
3 6	CARDS 2005 REGIONAL PROGRAMME				
3 6 0	CARDS 2005 Regional Programme (earmarked)				
3 6 0 0	Salaries expat/international staff		40 800	1 800	42 600
3 6 1 0	Travel costs (international)		48 000		48 000
3 6 1 1	Mission expenses of project staff abroad		3 300		3 300
3 6 1 2	Mission expenses seminar/conference participants		8 000		8 000
3 6 2 0	Translation/Interpreters		48 000	– 24 000	24 000
3 6 3 0	Workshops/Conferences		25 200	– 9 200	16 000
3 6 4 0	Webmasters		90 000	– 1 800	88 200
3 6 4 1	Furniture, Office Equipment		6 000		6 000
3 6 4 2	Equipment (computers, printers, etc.)		21 000		21 000
3 6 6 0	Administrative costs		p.m.		p.m.
3 6 7 0	Printing of information material		34 800	– 22 800	12 000
	<i>Article 3 6 0 — Subtotal</i>		325 100	– 56 000	269 100
	Chapter 3 6 — Total		325 100	– 56 000	269 100

3 6 0 CARDS 2005 Regional Programme (earmarked)*Remarks*

This chapter includes preparatory measures related to support the raising of awareness on Occupational Safety and Health issues and to establish a partnership between the countries of the Western Balkan eligible under the CARDS programme. The expenses related to the financing for CARDS 2005 Regional Programme, which runs until 2008, will amount to an estimated total of EUR 410 000.

3 6 0 0 Salaries expat/international staff

Appropriations 2007	Amending budget No 2	New amount
40 800	1 800	42 600

3 6 2 0 Translation/Interpreters

Appropriations 2007	Amending budget No 2	New amount
48 000	– 24 000	24 000

3 6 3 0 Workshops/Conferences

Appropriations 2007	Amending budget No 2	New amount
25 200	– 9 200	16 000

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 6 — CARDS 2005 REGIONAL PROGRAMME (*cont'd*)**3 6 0** (*cont'd*)**3 6 4 0** Webmasters

Appropriations 2007	Amending budget No 2	New amount
90 000	– 1 800	88 200

3 6 7 0 Printing of information material

Appropriations 2007	Amending budget No 2	New amount
34 800	– 22 800	12 000

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2007 — Amending budget No 1**

(2007/575/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE**TITLE 2****MISCELLANEOUS REVENUE**

Title Chapter	Heading	Budget 2007	Amending budget No. 1	New amount
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.		p.m.
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	719 900	220 000	939 900
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	MISCELLANEOUS REVENUES	p.m.	36 632	36 632
Title 2 — Total		719 900	256 632	976 532

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE			
2 2 0	Reimbursement X-Compliance/AGRI (R0) (2005 to 2006)	p.m.		p.m.
	Article 2 2 0 — Subtotal	p.m.		p.m.
2 2 1	Reimbursement Biodiversity (2005 to 2006)	p.m.		p.m.
	Article 2 2 1 — Subtotal	p.m.		p.m.
2 2 2	Reimbursement Tacis (2006)	p.m.		p.m.
	Article 2 2 2 — Subtotal	p.m.		p.m.
2 2 3	Reimbursement 'Corine Land Cover' (2006) — Reimbursement 'Europe Aid 4' (2007)	719 900		719 900
	Article 2 2 3 — Subtotal	719 900		719 900
2 2 4	Reimbursement 'CSS' (2007)	p.m.	220 000	220 000
	Article 2 2 4 — Subtotal	p.m.	220 000	220 000
2 2 7	Reimbursement from other EU programmes	p.m.		p.m.
	Article 2 2 7 — Subtotal	p.m.		p.m.
2 2 8	Reimbursement from third parties	p.m.		p.m.
	Article 2 2 8 — Subtotal	p.m.		p.m.
2 2 9	Revenue from and allowances for services rendered against payment	p.m.		p.m.
	Article 2 2 9 — Subtotal	p.m.		p.m.
	Chapter 2 2 — Total	719 900	220 000	939 900

2 2 4 **Reimbursement 'CSS' (2007)**

Budget 2007	Amending budget No. 1	New amount
p.m.	220 000	220 000

Remarks

Reimbursement of expenses from the Member Agencies for the Common Support Service.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 5 — MISCELLANEOUS REVENUES

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
2 5	MISCELLANEOUS REVENUES			
2 5 0	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	36 632	36 632
	Article 2 5 0 — Subtotal	p.m.	36 632	36 632
2 5 1	<i>Exchange-rate gains</i>	p.m.		p.m.
	Article 2 5 1 — Subtotal	p.m.		p.m.
	Chapter 2 5 — Total	p.m.	36 632	36 632

2 5 0 *Revenue from investments or loans, bank interest and other items*

Budget 2007	Amending budget No. 1	New amount
p.m.	36 632	36 632

Remarks

This amount concerns bank interest accounting to the Agency.

EXPENDITURE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 2**ADMINISTRATIVE EXPENDITURE**

Title Chapter	Heading	Appropriations 2007	Amending budget No. 1	New amount
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 419 000		2 419 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	275 000	220 000	495 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	368 000		368 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	14 500		14 500
2 5	EEA GOVERNANCE	210 000		210 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	150 000		150 000
2 7	PUBLICATIONS AND INFORMATION MATERIAL	25 000		25 000
Title 2 — Total		3 461 500	220 000	3 681 500

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
2 2 0	Office machinery				
2 2 0 0	Office machinery — Purchase		60 000		60 000
	Article 2 2 0 — Subtotal		60 000		60 000
2 2 1	Furniture				
2 2 1 0	Furniture — Purchase		30 000		30 000
	Article 2 2 1 — Subtotal		30 000		30 000
2 2 2	Technical equipment and installations				
2 2 2 0	Technical equipment — Purchase		55 000		55 000
	Article 2 2 2 — Subtotal		55 000		55 000
2 2 3	Transport equipment				
2 2 3 0	Transport equipment		p.m.		p.m.
2 2 3 1	Hire of transport equipment		p.m.		p.m.
	Article 2 2 3 — Subtotal		p.m.		p.m.
2 2 4	Equipment, costs for equipment and data-processing operations				
2 2 4 0	Data-processing equipment		65 000		65 000
2 2 4 1	Software development		p.m.	p.m.	p.m.
2 2 4 2	Common Support Service (CSS)		p.m.	220 000	220 000
	Article 2 2 4 — Subtotal		65 000	220 000	285 000
2 2 5	Documentation and library expenditure				
2 2 5 0	Document and library expenditure		65 000		65 000
	Article 2 2 5 — Subtotal		65 000		65 000
	Chapter 2 2 — Total		275 000	220 000	495 000

2 2 4 **Equipment, costs for equipment and data-processing operations**

2 2 4 1 Software development

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

Remarks

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

— The maintenance of existing applications,

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 4** (*cont'd*)**2 2 4 1** (*cont'd*)

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

2 2 4 2 Common Support Service (CSS)

Appropriations 2007	Amending budget No. 1	New amount
p.m.	220 000	220 000

Remarks

This appropriation is to secure and maintain the close co-operation of the participating EU Agencies, Centres and Committees with regard to the delivery and maintenance of common financial and administrative systems.

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 3 — RESOURCES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 3	RESOURCES				
3 3 1	Operational support				
3 3 1 1	Contract agents (4)		p.m.		p.m.
3 3 1 2	Meetings (1) (4) (5)		995 200		995 200
	<i>Article 3 3 1 — Subtotal</i>		995 200		995 200
3 3 2	IT and communications				
3 3 2 0	Publication and graphic services (including design, layout, printing and production support)		300 000		300 000
3 3 2 1	General IT services and infrastructure		950 000	36 632	986 632
3 3 2 2	Web site operation and multimedia productions		500 000		500 000
3 3 2 3	Corporate affairs/communications		450 000		450 000
3 3 2 4	Translation (3)		300 000		300 000
	<i>Article 3 3 2 — Subtotal</i>		2 500 000	36 632	2 536 632
3 3 3	European Topic Centres				
3 3 3 1	ETC ACC — Air and climate Change (1)		2 259 300		2 259 300
3 3 3 2	ETC WTR — Water (1)		977 900		977 900
3 3 3 3	ETC NPB — Nature Protection and Biodiversity (1)		927 900		927 900
3 3 3 4	ETC LUSI — Land Use and Spatial Information (1)		1 297 000		1 297 000
3 3 3 5	ETC RWM — Resource and Waste Management (1) (3)		897 900		897 900
	<i>Article 3 3 3 — Subtotal</i>		6 360 000		6 360 000
	Chapter 3 3 — Total		9 855 200	36 632	9 891 832

3 3 2 IT and communications**Overall objectives***Remarks*

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 2** (*cont'd*)**3 3 2 1** General IT services and infrastructure

Appropriations 2007	Amending budget No. 1	New amount
950 000	36 632	986 632

Remarks

This appropriation is intended to cover expenses for stable IT environment in relation with the realisation of the projects mentioned in the Annual Management Plan (AMP).

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights
for the financial year 2007 — Amending budget No 1**

(2007/576/EC)

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE**TITLE 2****EUROPEAN COMMUNITY SUBSIDY**

Title Chapter	Heading	Budget 2007	Amending budget No. 1	New amount
2 0	EUROPEAN COMMUNITY SUBSIDY	8 976 000	4 619 200	13 595 200
Title 2 — Total		8 976 000	4 619 200	13 595 200

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
2 0	EUROPEAN COMMUNITY SUBSIDY			
2 0 0	<i>European Community subsidy</i>			
2 0 0 0	European Community subsidy	8 976 000	4 619 200	13 595 200
	<i>Article 2 0 0 — Subtotal</i>	8 976 000	4 619 200	13 595 200
	Chapter 2 0 — Total	8 976 000	4 619 200	13 595 200

2 0 0 *European Community subsidy*

2 0 0 0 European Community subsidy

Budget 2007	Amending budget No. 1	New amount
8 976 000	4 619 200	13 595 200

Remarks

This item includes the Centre's Phare project funds.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

[illegible]

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS			
5 2 0	Revenue from bank interest			
5 2 0 0	Revenue from bank interest	p.m.		p.m.
	Article 5 2 0 — Subtotal	p.m.		p.m.
5 2 2	Revenue received on the Centre's accounts			
5 2 2 0	Revenue from sales of publications	p.m.		p.m.
	Article 5 2 2 — Subtotal	p.m.		p.m.
	Chapter 5 2 — Total	p.m.		p.m.

5 2 0 **Revenue from bank interest**

5 2 0 0 Revenue from bank interest

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

5 2 2 **Revenue received on the Centre's accounts**

5 2 2 0 Revenue from sales of publications

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

Remarks

This item covers revenue from the sale of the Centre's publications whatever their form, including copyright.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 9

MISCELLANEOUS REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No. 1	New amount
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
Title 9 — Total		p.m.		p.m.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
9 0	MISCELLANEOUS REVENUE			
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.		p.m.
	<i>Article 9 0 0 — Subtotal</i>	p.m.		p.m.
	Chapter 9 0 — Total	p.m.		p.m.

9 0 0 **Miscellaneous revenue**

9 0 0 0 Miscellaneous revenue

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

Remarks

This item covers miscellaneous revenue such as revenue available for reuse but not used.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title	Heading	Appropriations 2007	Amending budget No. 1	New amount
1	STAFF	3 838 500	1 632 500	5 471 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	751 500	981 500	1 733 000
3	OPERATING EXPENDITURE	4 386 000	2 005 200	6 391 200
4	OTHER EXPENDITURE	0		0
Expenditure D — Total		8 976 000	4 619 200	13 595 200

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1**STAFF**

Title Chapter	Heading	Appropriations 2007	Amending budget No. 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT	3 569 500	397 500	3 967 000
1 3	MISSIONS AND DUTY TRAVEL	100 000	119 000	219 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	6 000	11 000	17 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	140 000	– 38 000	102 000
1 6	SOCIAL WELFARE	18 000	56 000	74 000
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	8 000	13 000
1 9	RESERVE FOR TITLE 1	p.m.	1 079 000	1 079 000
Title 1 — Total		3 838 500	1 632 500	5 471 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>				
1 1 0 0	Basic salaries		2 343 000	– 215 000	2 128 000
1 1 0 1	Family allowances		232 000	– 20 000	212 000
1 1 0 2	Expatriation and foreign-residence allowances		314 000	– 31 000	283 000
1 1 0 3	Secretarial allowances		11 000		11 000
	<i>Article 1 1 0 — Subtotal</i>		2 900 000	– 266 000	2 634 000
1 1 1	<i>Other staff</i>				
1 1 1 0	Auxiliary staff		p.m.		p.m.
1 1 1 2	Local staff		p.m.		p.m.
1 1 1 3	Trainees		51 000	23 000	74 000
1 1 1 4	Special advisers		p.m.		p.m.
1 1 1 5	Contract agents		18 000	280 000	298 000
	<i>Article 1 1 1 — Subtotal</i>		69 000	303 000	372 000
1 1 2	<i>Professional training of staff</i>				
1 1 2 0	Professional training of staff		20 000	128 008	148 008
	<i>Article 1 1 2 — Subtotal</i>		20 000	128 008	148 008
1 1 3	<i>Employer's social security contributions</i>				
1 1 3 0	Insurance against sickness		80 000	– 5 000	75 000
1 1 3 1	Insurance against accidents and occupational disease		20 500	– 500	20 000
1 1 3 2	Insurance against unemployment		38 000	– 2 000	36 000
1 1 3 3	Constitution or maintenance of pension rights		p.m.		p.m.
	<i>Article 1 1 3 — Subtotal</i>		138 500	– 7 500	131 000
1 1 4	<i>Miscellaneous allowances and grants</i>				
1 1 4 0	Childbirth and death grants		500	500	1 000
1 1 4 1	Travel expenses for annual leave		40 000	14 000	54 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts		p.m.		p.m.
1 1 4 9	Other allowances and repayments		p.m.		p.m.
	<i>Article 1 1 4 — Subtotal</i>		40 500	14 500	55 000
1 1 5	<i>Overtime</i>				
1 1 5 0	Overtime		p.m.		p.m.
	<i>Article 1 1 5 — Subtotal</i>		p.m.		p.m.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 1 7	Supplementary services				
1 1 7 1	Freelance interpreters		p.m.		p.m.
1 1 7 5	Interim services		29 500	48 492	77 992
1 1 7 8	External services		26 000	13 000	39 000
	Article 1 1 7 — Subtotal		55 500	61 492	116 992
1 1 8	Miscellaneous expenditure on staff recruitment and transfer				
1 1 8 0	Miscellaneous expenditure on staff recruitment		9 500	206 500	216 000
1 1 8 1	Travel expenses		6 500	7 500	14 000
1 1 8 2	Installation, resettlement and transfer allowances		71 000	– 40 000	31 000
1 1 8 3	Removal expenses		44 000	15 000	59 000
1 1 8 4	Temporary daily subsistence allowances		37 000		37 000
	Article 1 1 8 — Subtotal		168 000	189 000	357 000
1 1 9	Salary weightings				
1 1 9 0	Salary weightings		178 000	– 25 000	153 000
1 1 9 1	Provisional appropriation		p.m.		p.m.
	Article 1 1 9 — Subtotal		178 000	– 25 000	153 000
	Chapter 1 1 — Total		3 569 500	397 500	3 967 000

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

Appropriations 2007	Amending budget No. 1	New amount
2 343 000	– 215 000	2 128 000

Remarks

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

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

1 1 0 1 Family allowances

Appropriations 2007	Amending budget No. 1	New amount
232 000	– 20 000	212 000

Remarks

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

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**110** (*cont'd*)**1102** Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No. 1	New amount
314 000	– 31 000	283 000

Remarks

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

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

1103 Secretarial allowances

Appropriations 2007	Amending budget No. 1	New amount
11 000		11 000

Remarks

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

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

111 ***Other staff*****1110** Auxiliary staff

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

Remarks

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

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

1112 Local staff

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

Remarks

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

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 1 (cont'd)

1 1 1 3 Trainees

Appropriations 2007	Amending budget No. 1	New amount
51 000	23 000	74 000

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young students.

This expenditure includes trainee's social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

1 1 1 4 Special advisers

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

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83.

This appropriation is intended to cover the remuneration, mission expenses and the employer's accident insurance contribution of special advisers. expenditure incurred. The category of special advisers includes in particular: the medical officer, the legal adviser, the technical adviser, etc.

1 1 1 5 Contract agents

Appropriations 2007	Amending budget No. 1	New amount
18 000	280 000	298 000

Remarks

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

This appropriation is intended to cover the basic remuneration of contract agents.

1 1 2 **Professional training of staff**

1 1 2 0 Professional training of staff

Appropriations 2007	Amending budget No. 1	New amount
20 000	128 008	148 008

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(3) thereof.

This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc.

It also covers the purchase of equipment and documentation and the hiring of organising consultants.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 3 **Employer's social security contributions**

1 1 3 0 Insurance against sickness

Appropriations 2007	Amending budget No. 1	New amount
80 000	– 5 000	75 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No. 1	New amount
20 500	– 500	20 000

Remarks

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

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

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

1 1 3 2 Insurance against unemployment

Appropriations 2007	Amending budget No. 1	New amount
38 000	– 2 000	36 000

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

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

Remarks

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

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 4 *Miscellaneous allowances and grants*

1 1 4 0 Childbirth and death grants

Appropriations 2007	Amending budget No. 1	New amount
500	500	1 000

Remarks

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

This appropriation is intended to cover:

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

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Amending budget No. 1	New amount
40 000	14 000	54 000

Remarks

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

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

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

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

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

Remarks

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

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

1 1 4 9 Other allowances and repayments

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

Remarks

Staff Regulations of the European Communities, and in particular Article 34 thereof.

This appropriation is intended to cover:

- compensation in the event of dismissal of a probationary official dismissed for manifest unsuitability,
- allowance on termination of contract by the Centre for temporary agents.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 5 **Overtime**

1 1 5 0 Overtime

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

Remarks

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

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

1 1 7 **Supplementary services**

1 1 7 1 Freelance interpreters

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

Remarks

This appropriation is intended to cover the payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to remuneration, this payment includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

1 1 7 5 Interim services

Appropriations 2007	Amending budget No. 1	New amount
29 500	48 492	77 992

Remarks

This appropriation is intended to cover:

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 7 (cont'd)

1 1 7 8 External services

Appropriations 2007	Amending budget No. 1	New amount
26 000	13 000	39 000

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Centre, for example the computerised payroll service.

1 1 8 **Miscellaneous expenditure on staff recruitment and transfer**

1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No. 1	New amount
9 500	206 500	216 000

Remarks

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

This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs, travel costs and accident insurance for candidates called to examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),
- pre-recruitment medical examinations.

1 1 8 1 Travel expenses

Appropriations 2007	Amending budget No. 1	New amount
6 500	7 500	14 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto.

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

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Amending budget No. 1	New amount
71 000	– 40 000	31 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**118** (*cont'd*)**1183** Removal expenses

Appropriations 2007	Amending budget No. 1	New amount
44 000	15 000	59 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1184 Temporary daily subsistence allowances

Appropriations 2007	Amending budget No. 1	New amount
37 000		37 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including upon transfer).

119 **Salary weightings****1190** Salary weightings

Appropriations 2007	Amending budget No. 1	New amount
178 000	– 25 000	153 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

1191 Provisional appropriation

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

Remarks

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

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

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

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
13	MISSIONS AND DUTY TRAVEL				
130	<i>Missions and duty travel expenses and other ancillary expenditure</i>				
1300	Mission expenses, duty travel expenses and other ancillary expenditure		100 000	119 000	219 000
	<i>Article 130 — Subtotal</i>		100 000	119 000	219 000
	Chapter 13 — Total		100 000	119 000	219 000

130 *Missions and duty travel expenses and other ancillary expenditure*

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Amending budget No. 1	New amount
100 000	119 000	219 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	Restaurants and canteens				
1 4 0 0	Restaurants and canteens		5 000	8 000	13 000
	<i>Article 1 4 0 — Subtotal</i>		5 000	8 000	13 000
1 4 1	Medical service				
1 4 1 0	Medical service		1 000	3 000	4 000
	<i>Article 1 4 1 — Subtotal</i>		1 000	3 000	4 000
	Chapter 1 4 — Total		6 000	11 000	17 000

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2007	Amending budget No. 1	New amount
5 000	8 000	13 000

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2007	Amending budget No. 1	New amount
1 000	3 000	4 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS				
1 5 2	<i>Mobility, exchanges of civil servants and experts</i>				
1 5 2 0	Staff exchanges		140 000	– 38 000	102 000
1 5 2 1	Centre officials seconded outside		p.m.		p.m.
	Article 1 5 2 — Subtotal		140 000	– 38 000	102 000
	Chapter 1 5 — Total		140 000	– 38 000	102 000

1 5 2 ***Mobility, exchanges of civil servants and experts***

1 5 2 0 Staff exchanges

Appropriations 2007	Amending budget No. 1	New amount
140 000	– 38 000	102 000

Remarks

This appropriation is intended to cover expenditure relating to secondment or temporary assignment in the Centre of officials or other agents of national administrations, for a limited period, with a view to intensify exchange of expertise.

1 5 2 1 Centre officials seconded outside

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

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials to national or international departments.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 16 — SOCIAL WELFARE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 6	SOCIAL WELFARE				
1 6 0	<i>Special assistance grants</i>				
1 6 0 0	Special assistance grants		p.m.		p.m.
	<i>Article 1 6 0 — Subtotal</i>		p.m.		p.m.
1 6 1	<i>Social contacts between staff</i>				
1 6 1 0	Social contacts between staff		p.m.	8 000	8 000
	<i>Article 1 6 1 — Subtotal</i>		p.m.	8 000	8 000
1 6 2	<i>Other welfare expenditure</i>				
1 6 2 0	Other welfare expenditure		p.m.	36 000	36 000
	<i>Article 1 6 2 — Subtotal</i>		p.m.	36 000	36 000
1 6 3	<i>Early childhood centres and creches</i>				
1 6 3 0	Early childhood centres and creches		18 000	12 000	30 000
	<i>Article 1 6 3 — Subtotal</i>		18 000	12 000	30 000
1 6 4	<i>Additional aid for disabled persons</i>				
1 6 4 0	Additional aid for disabled persons		p.m.		p.m.
	<i>Article 1 6 4 — Subtotal</i>		p.m.		p.m.
	Chapter 1 6 — Total		18 000	56 000	74 000

1 6 0 ***Special assistance grants***

1 6 0 0 Special assistance grants

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

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 16 — SOCIAL WELFARE (*cont'd*)**1 6 1 *Social contacts between staff***

1 6 1 0 Social contacts between staff

Appropriations 2007	Amending budget No. 1	New amount
p.m.	8 000	8 000

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for sports centres, as well as projects to promote social contact between staff of different nationalities.

1 6 2 *Other welfare expenditure*

1 6 2 0 Other welfare expenditure

Appropriations 2007	Amending budget No. 1	New amount
p.m.	36 000	36 000

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association.

1 6 3 *Early childhood centres and creches*

1 6 3 0 Early childhood centres and creches

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

Remarks

This appropriation is intended to cover the Centre's share of the cost of childcare for Centre staff in nurseries not administered by the Commission.

1 6 4 *Additional aid for disabled persons*

1 6 4 0 Additional aid for disabled persons

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

Remarks

This appropriation is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 7	ENTERTAINMENT AND REPRESENTATION				
1 7 0	<i>Entertainment and representation expenses</i>				
1 7 0 0	Entertainment and representation expenses		5 000	8 000	13 000
1 7 0 3	Other expenses				
	<i>Article 1 7 0 — Subtotal</i>		5 000	8 000	13 000
	Chapter 1 7 — Total		5 000	8 000	13 000

1 7 0 *Entertainment and representation expenses*

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Amending budget No. 1	New amount
5 000	8 000	13 000

Remarks

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

1 7 0 3 Other expenses

Appropriations 2007	Amending budget No. 1	New amount
---------------------	-----------------------	------------

CHAPTER 19 — RESERVE FOR TITLE 1

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 9	RESERVE FOR TITLE 1				
1 9 0	<i>Reserve for Title 1</i>				
1 9 0 0	Reserve for Title 1		p.m.	1 079 000	1 079 000
	<i>Article 1 9 0 — Subtotal</i>		p.m.	1 079 000	1 079 000
	Chapter 1 9 — Total		p.m.	1 079 000	1 079 000

1 9 0 *Reserve for Title 1*

1 9 0 0 Reserve for Title 1

Appropriations 2007	Amending budget No. 1	New amount
p.m.	1 079 000	1 079 000

Remarks

Reserve for Title 1.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No. 1	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	280 500	500	281 000
2 1	DATA PROCESSING	193 000	38 000	231 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	– 20 000	15 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	41 000	– 2 000	39 000
2 4	POSTAGE AND TELECOMMUNICATIONS	81 000		81 000
2 5	EXPENDITURE ON MEETINGS	5 000	– 5 000	p.m.
2 6	STUDIES, SURVEYS, CONSULTATIONS	116 000	– 36 000	80 000
2 9	RESERVE FOR TITLE 2	p.m.	1 006 000	1 006 000
Title 2 — Total		751 500	981 500	1 733 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Rental of buildings and associated costs</i>				
2 0 0 0	Rent		87 000		87 000
	Article 2 0 0 — Subtotal		87 000		87 000
2 0 1	<i>Insurance</i>				
2 0 1 0	Insurance		2 500	500	3 000
	Article 2 0 1 — Subtotal		2 500	500	3 000
2 0 2	<i>Water, gas, electricity and heating</i>				
2 0 2 0	Water, gas, electricity and heating		41 000		41 000
	Article 2 0 2 — Subtotal		41 000		41 000
2 0 3	<i>Cleaning and maintenance</i>				
2 0 3 0	Cleaning and maintenance		35 000		35 000
	Article 2 0 3 — Subtotal		35 000		35 000
2 0 4	<i>Fitting-out of premises</i>				
2 0 4 0	Fitting-out of premises		5 000		5 000
	Article 2 0 4 — Subtotal		5 000		5 000
2 0 5	<i>Security and surveillance of buildings</i>				
2 0 5 0	Security and surveillance of buildings		110 000		110 000
	Article 2 0 5 — Subtotal		110 000		110 000
2 0 6	<i>Acquisition of immovable property</i>				
2 0 6 0	Acquisition of immovable property		p.m.		p.m.
	Article 2 0 6 — Subtotal		p.m.		p.m.
2 0 9	<i>Other expenditure on buildings</i>				
2 0 9 0	Other expenditure on buildings		p.m.		p.m.
	Article 2 0 9 — Subtotal		p.m.		p.m.
	Chapter 2 0 — Total		280 500	500	281 000

2 0 0 *Rental of buildings and associated costs***2 0 0 0 Rent**

Appropriations 2007	Amending budget No. 1	New amount
87 000		87 000

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 1 Insurance**

2 0 1 0 Insurance

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

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Centre as well as for contents, civil liability and professional liability.

2 0 2 Water, gas, electricity and heating

2 0 2 0 Water, gas, electricity and heating

Appropriations 2007	Amending budget No. 1	New amount
41 000		41 000

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

2 0 3 Cleaning and maintenance

2 0 3 0 Cleaning and maintenance

Appropriations 2007	Amending budget No. 1	New amount
35 000		35 000

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc., the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies.

It also covers purchase, rental and maintenance of plants.

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

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

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the necessary equipment.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 5 *Security and surveillance of buildings***

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Amending budget No. 1	New amount
110 000		110 000

Remarks

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

2 0 6 *Acquisition of immovable property*

2 0 6 0 Acquisition of immovable property

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

Remarks

This appropriation is intended to cover the possible purchase of a building as the Centre's seat.

2 0 9 *Other expenditure on buildings*

2 0 9 0 Other expenditure on buildings

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

Remarks

This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than services (water, gas, electricity), maintenance, municipal taxes and ancillary expenses.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 21 — DATA PROCESSING

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 1	DATA PROCESSING				
2 1 0	Data processing				
2 1 0 0	Data-processing equipment		37 000	38 000	75 000
2 1 0 1	Software development		156 000		156 000
2 1 0 2	Other external services for data processing		p.m.		p.m.
	<i>Article 2 1 0 — Subtotal</i>		193 000	38 000	231 000
	Chapter 2 1 — Total		193 000	38 000	231 000

2 1 0 Data processing

2 1 0 0 Data-processing equipment

Appropriations 2007	Amending budget No. 1	New amount
37 000	38 000	75 000

Remarks

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

2 1 0 1 Software development

Appropriations 2007	Amending budget No. 1	New amount
156 000		156 000

Remarks

This appropriation is intended to cover costs for external expertise on operating data and systems.

2 1 0 2 Other external services for data processing

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

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
2 2 0	<i>Technical equipment and installations</i>				
2 2 0 0	New purchases of equipment and installations		20 000	– 20 000	p.m.
2 2 0 1	Replacement of equipment and installations		p.m.		p.m.
2 2 0 2	Hire of equipment and installations		p.m.		p.m.
2 2 0 3	Maintenance, use and repair		13 000		13 000
2 2 0 4	Automation and electronic office equipment		p.m.		p.m.
	<i>Article 2 2 0 — Subtotal</i>		33 000	– 20 000	13 000
2 2 1	<i>Furniture</i>				
2 2 1 0	New purchases of furniture		p.m.		p.m.
2 2 1 1	Replacement of furniture		p.m.		p.m.
2 2 1 2	Hire of furniture		p.m.		p.m.
2 2 1 3	Maintenance, use and repair		p.m.		p.m.
	<i>Article 2 2 1 — Subtotal</i>		p.m.		p.m.
2 2 3	<i>Hire of vehicles</i>				
2 2 3 0	Hire of vehicles		2 000		2 000
	<i>Article 2 2 3 — Subtotal</i>		2 000		2 000
2 2 5	<i>Documentation and library</i>				
2 2 5 0	Library stocks, purchase of books		p.m.		p.m.
2 2 5 1	Library equipment		p.m.		p.m.
2 2 5 2	Subscriptions to newspapers and periodicals		p.m.		p.m.
2 2 5 4	Binding and upkeep of library books		p.m.		p.m.
	<i>Article 2 2 5 — Subtotal</i>		p.m.		p.m.
	Chapter 2 2 — Total		35 000	– 20 000	15 000

2 2 0 *Technical equipment and installations***2 2 0 0 New purchases of equipment and installations**

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

Remarks

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

It also covers interpreting equipment and installations for handicapped people.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 1** Replacement of equipment and installations

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

Remarks

The purchase of equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the equipment and installations to be replaced.

2 2 0 2 Hire of equipment and installations

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

Remarks

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

2 2 0 3 Maintenance, use and repair

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

Remarks

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

2 2 0 4 Automation and electronic office equipment

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

Remarks

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

2 2 1 **Furniture****2 2 1 0** New purchases of furniture

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

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 1** Replacement of furniture

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

Remarks

This appropriation is intended to cover the replacement of furniture.

2 2 1 2 Hire of furniture

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

Remarks

This appropriation is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair

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

Remarks

This appropriation is intended to cover furniture maintenance and repair costs.

2 2 3 ***Hire of vehicles*****2 2 3 0** Hire of vehicles

Appropriations 2007	Amending budget No. 1	New amount
2 000		2 000

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

2 2 5 ***Documentation and library*****2 2 5 0** Library stocks, purchase of books

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

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 1** Library equipment

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

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

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

Remarks

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

2 2 5 4 Binding and upkeep of library books

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

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies		30 000		30 000
	<i>Article 2 3 0 — Subtotal</i>		30 000		30 000
2 3 2	Financial charges				
2 3 2 0	Bank charges		8 000		8 000
2 3 2 1	Exchange-rate losses		p.m.		p.m.
2 3 2 9	Other financial charges		p.m.		p.m.
	<i>Article 2 3 2 — Subtotal</i>		8 000		8 000
2 3 3	Legal expenses				
2 3 3 0	Legal expenses		2 000	– 2 000	p.m.
	<i>Article 2 3 3 — Subtotal</i>		2 000	– 2 000	p.m.
2 3 4	Damages				
2 3 4 0	Damages		p.m.		p.m.
	<i>Article 2 3 4 — Subtotal</i>		p.m.		p.m.
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance		p.m.		p.m.
2 3 5 2	Miscellaneous internal meetings expenditure		p.m.		p.m.
2 3 5 3	Departmental removals and associated handling		1 000		1 000
2 3 5 4	Archiving documents		p.m.		p.m.
	<i>Article 2 3 5 — Subtotal</i>		1 000		1 000
	Chapter 2 3 — Total		41 000	– 2 000	39 000

2 3 0 Stationery and office supplies**2 3 0 0 Stationery and office supplies**

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

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, as well as supplies for reprographics and external printing.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 3 2 0 Bank charges

Appropriations 2007	Amending budget No. 1	New amount
8 000		8 000

Remarks

This appropriation is intended to cover bank charges and the cost of connecting to the interbank telecommunications network.

2 3 2 1 Exchange-rate losses

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

Remarks

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

2 3 2 9 Other financial charges

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

Remarks

This appropriation is intended to cover financial charges which are not to be covered under Item 2 3 2 1.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

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

Remarks

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

2 3 4 Damages

2 3 4 0 Damages

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

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 5 **Other operating expenditure**

2 3 5 0 Miscellaneous insurance

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

Remarks

This appropriation is intended to cover various types of insurance (multi-risk, civil liability, theft, computers and liability to payment of compensation by accounting officers and imprest administrators).

2 3 5 2 Miscellaneous internal meetings expenditure

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

Remarks

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

2 3 5 3 Departmental removals and associated handling

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

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 4 Archiving documents

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

Remarks

This appropriation is intended to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 4	POSTAGE AND TELECOMMUNICATIONS				
2 4 0	Postage and telecommunications				
2 4 0 0	Postage and delivery charges		30 000		30 000
	<i>Article 2 4 0 — Subtotal</i>		30 000		30 000
2 4 1	Telecommunications				
2 4 1 0	Telecommunications charges		51 000		51 000
2 4 1 1	Telecommunications equipment		p.m.		p.m.
	<i>Article 2 4 1 — Subtotal</i>		51 000		51 000
	Chapter 2 4 — Total		81 000		81 000

2 4 0 Postage and telecommunications

2 4 0 0 Postage and delivery charges

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

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

2 4 1 Telecommunications

2 4 1 0 Telecommunications charges

Appropriations 2007	Amending budget No. 1	New amount
51 000		51 000

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission).

It also covers the purchase of directories.

2 4 1 1 Telecommunications equipment

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

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

It also covers the purchase of mobile telephones and ancillary equipment, as well as the cost of technical assistance.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 5	EXPENDITURE ON MEETINGS				
2 5 0	Expenditure on meetings				
2 5 0 0	Meetings and notices		4 000	– 4 000	p.m.
	Article 2 5 0 — Subtotal		4 000	– 4 000	p.m.
2 5 1	Actions with future European Community Member States				
2 5 1 0	Actions with future European Community Member States		p.m.		p.m.
	Article 2 5 1 — Subtotal		p.m.		p.m.
2 5 5	Miscellaneous expenditure for meetings				
2 5 5 0	Miscellaneous expenditure for meetings		1 000	– 1 000	p.m.
	Article 2 5 5 — Subtotal		1 000	– 1 000	p.m.
	Chapter 2 5 — Total		5 000	– 5 000	p.m.

2 5 0 **Expenditure on meetings**

2 5 0 0 Meetings and notices

Appropriations 2007	Amending budget No. 1	New amount
4 000	– 4 000	p.m.

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Centre's work programme.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

2 5 1 **Actions with future European Community Member States**

2 5 1 0 Actions with future European Community Member States

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

Remarks

This appropriation is intended to cover costs for meetings and activities with candidate countries.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 5 — EXPENDITURE ON MEETINGS (*cont'd*)2 5 5 *Miscellaneous expenditure for meetings*

2 5 5 0 Miscellaneous expenditure for meetings

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

Remarks

This appropriation is intended to cover expenses for conferences, seminars when not relating to the existing infrastructure of the Centre.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 6	STUDIES, SURVEYS, CONSULTATIONS				
2 6 0	<i>Studies, surveys, consultations</i>				
2 6 0 0	Studies, surveys, consultations		116 000	– 36 000	80 000
	<i>Article 2 6 0 — Subtotal</i>		116 000	– 36 000	80 000
	Chapter 2 6 — Total		116 000	– 36 000	80 000

2 6 0 *Studies, surveys, consultations***2 6 0 0 Studies, surveys, consultations**

Appropriations 2007	Amending budget No. 1	New amount
116 000	– 36 000	80 000

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Centre, with its staff, does not have the relevant expertise.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 29 — RESERVE FOR TITLE 2

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 9	RESERVE FOR TITLE 2				
2 9 0	Reserve for Title 2				
2 9 0 0	Reserve for Title 2		p.m.	1 006 000	1 006 000
	<i>Article 2 9 0 — Subtotal</i>		p.m.	1 006 000	1 006 000
	Chapter 2 9 — Total		p.m.	1 006 000	1 006 000

2 9 0 Reserve for Title 2

2 9 0 0 Reserve for Title 2

Appropriations 2007	Amending budget No. 1	New amount
p.m.	1 006 000	1 006 000

Remarks

Reserve for Title 2.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No. 1	New amount
3 1	NETWORKS	1 992 000		1 992 000
3 2	RESEARCH AND STUDIES	500 000		500 000
3 3	INFORMATION AND COMMUNICATION	765 000		765 000
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	600 000		600 000
3 9	RESERVE FOR TITLE 3	529 000	2 005 200	2 534 200
Title 3 — Total		4 386 000	2 005 200	6 391 200

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 1	NETWORKS				
3 1 0	Networks				
3 1 0 0	Data Collection and networks		1 867 000		1 867 000
3 1 0 1	Collection and comparability of data		p.m.		p.m.
3 1 0 2	Raxen national focal points		p.m.		p.m.
3 1 0 3	International networks		p.m.		p.m.
3 1 0 4	Studies		p.m.		p.m.
3 1 0 5	Meetings and conferences		125 000		125 000
	<i>Article 3 1 0 — Subtotal</i>		1 992 000		1 992 000
3 1 1	Technicalities of Raxen				
3 1 1 0	Technicalities of Raxen		p.m.		p.m.
	<i>Article 3 1 1 — Subtotal</i>		p.m.		p.m.
	Chapter 3 1 — Total		1 992 000		1 992 000

3 1 0 Networks**3 1 0 0 Data Collection and networks**

Appropriations 2007	Amending budget No. 1	New amount
1 867 000		1 867 000

Remarks

This appropriation is intended to cover the cost of data collection and reporting by the Centre's networks, including Raxen, the analysis to be conducted in the field and the evaluation of results. It replaces Items 3 1 0 1, 3 1 0 2, 3 1 0 3, and 3 1 0 4.

3 1 0 1 Collection and comparability of data

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

Remarks

This appropriation is intended to cover expenses dedicated to the activities on comparability of data collected by the Centre, i.e. the development of indicators, definitions and criteria.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 1 — NETWORKS (*cont'd*)3 1 0 (*cont'd*)

3 1 0 2 Raxen national focal points

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

Remarks

This appropriation is intended to cover the cost of data collection with the 25 national focal points of the Raxen network and the analysis to be conducted in the field.

It also includes the rapid response tasks of the national focal points, the preparation and follow-up to their meetings, as well as evaluation of results.

3 1 0 3 International networks

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

Remarks

This appropriation is intended to cover the cost of the coordination of the Centre with thematic networks of scientists and experts at international level.

3 1 0 4 Studies

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

Remarks

This appropriation is intended to cover the cost of specialised studies on the development of the Raxen network activities, where the Centre does not have internal staff expertise at its disposal.

3 1 0 5 Meetings and conferences

Appropriations 2007	Amending budget No. 1	New amount
125 000		125 000

Remarks

This appropriation is intended to cover expenses in relation to meetings, seminars and conferences related to the research and data collection work.

3 1 1 **Technicalities of Raxen**

3 1 1 0 Technicalities of Raxen

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

Remarks

This appropriation is intended to cover expenses for technical equipment (hardware and software) necessary for giving access to the results and output of the Raxen network.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 2 — RESEARCH AND STUDIES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 2	RESEARCH AND STUDIES				
3 2 0	Research and studies				
3 2 0 0	Research studies and surveys		500 000		500 000
3 2 0 1	Charter of political parties		p.m.		p.m.
3 2 0 2	Information on Article 13 of the Treaty on European Union		p.m.		p.m.
3 2 0 3	EU special requests		p.m.		p.m.
3 2 0 4	Project for minorities		p.m.		p.m.
3 2 0 5	Intercultural competences		p.m.		p.m.
3 2 0 6	Workshop on racial violence		p.m.		p.m.
3 2 0 7	Special projects		p.m.		p.m.
	<i>Article 3 2 0 — Subtotal</i>		500 000		500 000
3 2 1	Working groups				
3 2 1 1	Working group key issues		p.m.		p.m.
	<i>Article 3 2 1 — Subtotal</i>		p.m.		p.m.
	Chapter 3 2 — Total		500 000		500 000

3 2 0 Research and studies

3 2 0 0 Research studies and surveys

Appropriations 2007	Amending budget No. 1	New amount
500 000		500 000

Remarks

This appropriation is intended to cover the cost of quantitative and qualitative research, studies and surveys, as well as the development of scientific indicators and methodologies. It replaces Items 3 2 0 1, 3 2 0 2, 3 2 0 3, 3 2 0 5, 3 2 0 6, 3 2 0 7 and 3 2 1 1.

3 2 0 1 Charter of political parties

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

Remarks

This appropriation is intended to cover the activities of follow-up to and monitoring of the Charter of European political parties for a non-racist society.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 2 — RESEARCH AND STUDIES (cont'd)

3 2 0 (cont'd)

3 2 0 2 Information on Article 13 of the Treaty on European Union

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

Remarks

This appropriation is intended to cover initiatives whose purpose it is to support best practise in the implementation of EU legislation based on Article 13 of the Treaty on European Union, in cooperation with the European Commission.

3 2 0 3 EU special requests

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

Remarks

This appropriation is intended to cover activities undertaken by the Centre under special request of EU institutions.

3 2 0 4 Project for minorities

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

Remarks

This appropriation is intended to cover the cost of projects of the Centre in favour of minorities, in cooperation with EU or international organisations.

3 2 0 5 Intercultural competences

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

Remarks

This appropriation is intended to cover expenses relating to initiatives for promoting intercultural developments.

3 2 0 6 Workshop on racial violence

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

Remarks

This appropriation is intended to cover the cost of working sessions especially dedicated to the collection and analysis of facts and causes relating to racial violence.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 2 — RESEARCH AND STUDIES (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 7** Special projects

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

Remarks

This appropriation is intended to cover the costs relating to contracted studies for analysing racist phenomena in priority areas identified in the annual and multiannual work programmes of the Centre.

It also includes expenses of workshops for preparatory actions and follow-up to previous initiatives.

3 2 1 **Working groups****3 2 1 1** Working group key issues

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

Remarks

This appropriation is intended to cover expenses relating to the work of the special group established by the Centre to identify priority areas where a special attention of the European Communities is necessary, in cooperation with the other EU institutions and bodies.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 3	INFORMATION AND COMMUNICATION				
3 3 1	Documentation				
3 3 1 0	Documentation		16 000		16 000
3 3 1 1	Setting up documentation		p.m.		p.m.
3 3 1 2	Documentation equipment		p.m.		p.m.
3 3 1 3	Books and subscriptions		p.m.		p.m.
3 3 1 4	Newspapers and periodicals		p.m.		p.m.
	<i>Article 3 3 1 — Subtotal</i>		16 000		16 000
3 3 3	Annual report				
3 3 3 0	Annual report		p.m.		p.m.
	<i>Article 3 3 3 — Subtotal</i>		p.m.		p.m.
3 3 4	Round tables				
3 3 4 0	Cooperation activities		160 000		160 000
3 3 4 1	European round tables		p.m.		p.m.
3 3 4 2	Facilitation for round tables		p.m.		p.m.
3 3 4 3	Workshops for round tables		p.m.		p.m.
3 3 4 4	Policy Development		150 000		150 000
	<i>Article 3 3 4 — Subtotal</i>		310 000		310 000
3 3 5	Publications and information				
3 3 5 0	Publications		115 000		115 000
3 3 5 1	Publications		p.m.		p.m.
3 3 5 2	Equal Voices: material for the media		p.m.		p.m.
3 3 5 3	Other activities with the media		p.m.		p.m.
3 3 5 4	Public Information, media and Communication		324 000		324 000
	<i>Article 3 3 5 — Subtotal</i>		439 000		439 000
3 3 6	Technicalities for communication				
3 3 6 0	Technicalities for communication		p.m.		p.m.
	<i>Article 3 3 6 — Subtotal</i>		p.m.		p.m.
	Chapter 3 3 — Total		765 000		765 000

3 3 1 Documentation

3 3 1 0 Documentation

Appropriations 2007	Amending budget No. 1	New amount
16 000		16 000

Remarks

This appropriation is intended to cover the cost of developing and maintaining documentation resources for public and internal use, i.e books, journals, and other library items. It replaces Items 3 3 1 1, 3 3 1 2 and 3 3 1 3.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (*cont'd*)**3 3 1** (*cont'd*)**3 3 1 1** Setting up documentation

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

Remarks

This appropriation is intended to cover the costs of setting up and updating the documentation centre accessible to the public, according to the concept of virtual material available via the Internet and specialised networks.

3 3 1 2 Documentation equipment

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

Remarks

This appropriation is intended to cover the costs of technical equipment for storage, liaising and management of the documentation material.

3 3 1 3 Books and subscriptions

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

Remarks

This appropriation is intended to cover the purchase of books and other non-periodic publications and the updating of existing volumes required by the Centre and its documentation department.

3 3 1 4 Newspapers and periodicals

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

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, specialised statistics, various bulletins and online databases.

3 3 3 ***Annual report*****3 3 3 0** Annual report

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

Remarks

This appropriation is intended to cover the cost of preparation, printing and distribution of the various versions of the annual report, including a summary, the Centre has to make available.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (*cont'd*)3 3 4 **Round tables**

3 3 4 0 Cooperation activities

Appropriations 2007	Amending budget No. 1	New amount
160 000		160 000

Remarks

This appropriation is intended to cover activities related to cooperation with European Union institutions and its advisory bodies, Member State Governments, inter-governmental organisations, international organisations, and at the European and national level specialized bodies, advisory bodies, civil society organisations, social partners and non-EUMC contracted networks. It includes the meetings of the Government liaison contacts, the inter-agency meetings with the Council of Europe, United Nations bodies, the Organisation for Security and Cooperation in Europe, the national and European Round table programme, non-policy related projects, common and joint initiatives with other organisations and EU Presidency cooperation. It includes projects previously funded by Items 3 2 0 4, 3 2 0 5, 3 3 4 1, 3 3 4 2, 3 3 4 3 and 3 4 0 3.

3 3 4 1 European round tables

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

Remarks

This appropriation is intended to cover the costs of the organisation of the EU round table with representatives of the Member States, including travel and accommodation costs of participants.

3 3 4 2 Facilitation for round tables

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

Remarks

This appropriation is intended to cover expenses relating to the exchange and dissemination of information between the national round tables, including regular newsletter and electronic information.

3 3 4 3 Workshops for round tables

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

Remarks

This appropriation is intended to cover expenses relating to special workshops with representatives of national round tables in connection with recommendations prepared by the Centre.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (cont'd)

3 3 4 (cont'd)

3 3 4 4 Policy Development

Appropriations 2007	Amending budget No. 1	New amount
150 000		150 000

Remarks

This appropriation is intended to cover activities related to the development of policy including the production of policy papers, meetings with policy experts, policy working groups and projects. It includes papers contributing to the review and assessment of policy, meetings and activities aiming at improving data comparability. It includes projects previously funded by Items 3 2 0 2, 3 2 0 4, 3 2 1 1 and 3 4 0 3.

3 3 5 **Publications and information**

3 3 5 0 Publications

Appropriations 2007	Amending budget No. 1	New amount
115 000		115 000

Remarks

This appropriation is intended to cover the cost of the production in electronic and/or other formats (including editing, design, layout, publication, photographs and printing) and distribution of publications of the Centre. It includes the production of the Centre's Annual Reports, magazine and bulletin. It includes projects previously funded by Items 3 3 3 0, 3 3 5 1 and 3 3 5 2.

3 3 5 1 Publications

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

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the activities reports and other publications of the Centre, except for the annual report and the bulletin Equal Voices, in accordance with decisions of the Board. It includes, for example, costs of paper, typing when necessary, copying or printing, reproduction of slides, photos, posters, distribution and mail costs, and other external activities and costs incurred in raising awareness of the Centre and its activities. It also includes design activities for the Centre and its Internet site.

3 3 5 2 Equal Voices: material for the media

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

Remarks

This appropriation is intended to cover the costs of preparation, printing and distribution of the various versions of the quarterly bulletin of the Centre.

It also includes all material, in whichever form, the Centre has to deliver on request to the media, in accordance with the guidelines approved by the Board.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 — INFORMATION AND COMMUNICATION (cont'd)

3 3 5 (cont'd)

3 3 5 3 Other activities with the media

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

Remarks

This appropriation is intended to cover the costs of unexpected and non-programmed communication material, with a view for the Centre to contributing to public debates on specific issues.

3 3 5 4 Public Information, media and Communication

Appropriations 2007	Amending budget No. 1	New amount
324 000		324 000

Remarks

This appropriation is intended to cover the cost of raising awareness of the Centre and its activities. It includes costs related to public information and communication materials and events, activities with the media, and design activities for the Centre and its website. It also includes the costs associated with monitoring events in the Member States and subscriptions to newspapers, magazines and online information services. It includes projects previously funded by Items 3 3 1 4, 3 3 5 1, 3 3 5 3 and 3 3 6 1.

3 3 6 *Technicalities for communication*

3 3 6 0 Technicalities for communication

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

Remarks

This appropriation is intended to cover expenses relating to the use of electronic lines for the web facilities.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES				
3 4 0	<i>Relations with the Board and Member States</i>				
3 4 0 0	Management Board and administrative structures		200 000		200 000
3 4 0 1	Management Board meetings		p.m.		p.m.
3 4 0 2	Executive Board meetings		p.m.		p.m.
3 4 0 3	Other meetings with Member States		p.m.		p.m.
	<i>Article 3 4 0 — Subtotal</i>		200 000		200 000
3 4 1	<i>Facilitation and support</i>				
3 4 1 0	Translation and interpretation		400 000		400 000
3 4 1 1	Translation		p.m.		p.m.
3 4 1 2	Interpretation		p.m.		p.m.
	<i>Article 3 4 1 — Subtotal</i>		400 000		400 000
	Chapter 3 4 — Total		600 000		600 000

3 4 0 *Relations with the Board and Member States*

3 4 0 0 Management Board and administrative structures

Appropriations 2007	Amending budget No. 1	New amount
200 000		200 000

Remarks

This appropriation is intended to cover the costs related to the meetings of the management and administrative structures of the Centre such as its Management and Executive Boards, Management board working groups and/or committees. It includes the travel, accommodation, subsistence and incidental expenses of members of the management and executive boards attending board and working group meetings. It includes projects previously funded by Items 3 4 0 1 and 3 4 0 2.

3 4 0 1 Management Board meetings

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

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Management Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES (cont'd)

3 4 0 (cont'd)

3 4 0 2 Executive Board meetings

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

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of members of the Executive Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 0 3 Other meetings with Member States

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

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of the national liaison officers meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 1 **Facilitation and support**

3 4 1 0 Translation and interpretation

Appropriations 2007	Amending budget No. 1	New amount
400 000		400 000

Remarks

This appropriation is intended to cover the costs related to the translations sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the Centre's obligations and work programme. It covers the fees for the service of freelance interpreters and conference operators, including the re-imbursement of services provided by the Commission interpreters, for all meetings connected with the implementation of the work programme. It includes projects previously funded by Items 3 4 1 1 and 3 4 1 2.

3 4 1 1 Translation

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

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the Centre's obligations and work programmes.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES (*cont'd*)**3 4 1** (*cont'd*)**3 4 1 2** Interpretation

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

Remarks

This appropriation is intended to cover the fees for the service of freelance interpreters and conference operators, including the reimbursement of services provided by the Commission interpreters, for all meetings connected to the implementation of the work programmes.

CHAPTER 39 — RESERVE FOR TITLE 3

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 9	RESERVE FOR TITLE 3				
3 9 0	<i>Reserve for Title 3</i>				
3 9 0 0	Reserve for Title 3		529 000	2 005 200	2 534 200
	<i>Article 3 9 0 — Subtotal</i>		529 000	2 005 200	2 534 200
	Chapter 3 9 — Total		529 000	2 005 200	2 534 200

3 9 0 *Reserve for Title 3*

3 9 0 0 Reserve for Title 3

Appropriations 2007	Amending budget No. 1	New amount
529 000	2 005 200	2 534 200

Remarks

Reserve for Title 3.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Establishment plan

Category and grade	Permanent posts			Temporary posts			
	2007	2006	2005	2007	2006	Category and grade (2005)	2005
AD16	—	—	—	1	—	A*16	—
AD15	—	—	—	—	1	A*15	1
AD14	—	—	—	—	—	A*14	—
AD13	—	—	—	—	—	A*13	—
AD12	—	—	—	5	5	A*12	5
AD11	—	—	—	1	—	A*11	—
AD10	—	—	—	6	6	A*10	6
AD9	—	—	—	2	—	A*9	—
AD8	—	—	—	—	—	A*8	—
AD7	—	—	—	5	3	A*7	3
AD6	—	—	—	—	—	A*6	—
AD5	—	—	—	—	—	A*5	—
Total AD	—	—	—	20	15	Total A*	15
AST11	—	—	—	—	—	B*11	—
AST10	—	—	—	1	1	B*10	1
AST9	—	—	—	—	—	B*9	—
AST8	—	—	—	3	1	B*8	1
AST7	—	—	—	8	8	B*7	8
AST6	—	—	—	1	1	B*6	—
AST5	—	—	—	5	1	B*5	—
AST4	—	—	—	11	9	B*4	3
AST3	—	—	—	—	—	—	—
AST2	—	—	—	1	1	—	—
AST1	—	—	—	—	—	—	—
Total AST	—	—	—	30	22	Total B*	13
—	—	—	—	—	—	C*7	—
—	—	—	—	—	—	C*6	1
—	—	—	—	—	—	C*5	1
—	—	—	—	—	—	C*4	6
—	—	—	—	—	—	C*3	—
—	—	—	—	—	—	C*2	1
—	—	—	—	—	—	C*1	—
—	—	—	—	—	—	Total C*	9
—	—	—	—	—	—	D*5	—
—	—	—	—	—	—	D*4	—
—	—	—	—	—	—	D*3	—
—	—	—	—	—	—	D*2	—
—	—	—	—	—	—	Total D*	—
Total	—	—	—	50	37	Total	37

**Statement of revenue and expenditure for the Executive Agency for the Public Health Programme
for the financial year 2007 — Amending budget No 1**

(2007/577/EC)

PHEA

REVENUE**TITLE 1****EUROPEAN COMMUNITY CONTRIBUTION**

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
1 0	EUROPEAN COMMUNITY CONTRIBUTION	5 800 000	– 1 700 000	4 100 000
Title 1 — Total		5 800 000	– 1 700 000	4 100 000

TITLE 1

EUROPEAN COMMUNITY CONTRIBUTION

CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION

Title Chapter Article Item	Heading	Budget 2007	Amending budget No 1	New amount
1 0	EUROPEAN COMMUNITY CONTRIBUTION			
1 0 0	<i>European Community contribution</i>			
1 0 0 0	European Community contribution	5 800 000	– 1 700 000	4 100 000
	<i>Article 1 0 0 — Subtotal</i>	5 800 000	– 1 700 000	4 100 000
	Chapter 1 0 — Total	5 800 000	– 1 700 000	4 100 000

1 0 0 ***European Community contribution***

1 0 0 0 European Community contribution

Budget 2007	Amending budget No 1	New amount
5 800 000	– 1 700 000	4 100 000

Remarks

A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided on Item 17 01 04 30 of the statement of expenditure in Section III 'Commission' of the general budget.

PHEA

EXPENDITURE

[illegible]

TITLE 1**EXPENSES FOR STAFF LINKED TO THE AGENCY**

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT	2 282 000	– 387 000	1 895 000
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	51 000	– 9 000	42 000
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	121 000	– 45 000	76 000
1 4	OTHER SERVICES	140 000		140 000
Title 1 — Total		2 594 000	– 441 000	2 153 000

PHEA

TITLE 1

EXPENSES FOR STAFF LINKED TO THE AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Temporary agents				
1 1 0 0	Basic salaries		712 000	– 57 000	655 000
1 1 0 1	Allowances		178 000	– 8 000	170 000
	<i>Article 1 1 0 — Subtotal</i>		890 000	– 65 000	825 000
1 1 1	Other agents				
1 1 1 0	Contractual agents		1 352 000	– 319 000	1 033 000
	<i>Article 1 1 1 — Subtotal</i>		1 352 000	– 319 000	1 033 000
1 1 2	Employer's contribution				
1 1 2 0	Coverage of risks of disease, risks of accidents and occupational disease		31 000	– 2 000	29 000
1 1 2 1	Coverage of the risks of unemployment and constitution or maintain rights of pension		9 000	– 1 000	8 000
	<i>Article 1 1 2 — Subtotal</i>		40 000	– 3 000	37 000
	Chapter 1 1 — Total		2 282 000	– 387 000	1 895 000

1 1 0 Temporary agents

1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1	New amount
712 000	– 57 000	655 000

Remarks

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

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

1 1 0 1 Allowances

Appropriations 2007	Amending budget No 1	New amount
178 000	– 8 000	170 000

Remarks

Staff Regulations applicable to officials of the European Communities, in particular Articles 62, 64, 65, 67, 68, 69, 70, 74, 75 thereof and Sections I, II and Article 8 of Annex VII thereto.

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

- household allowances,
- dependent child allowances,
- school allowances,
- expatriation and foreign allowances,

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 0** (*cont'd*)**1 1 0 1** (*cont'd*)

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

1 1 1 **Other agents****1 1 1 0** Contractual agents

Appropriations 2007	Amending budget No 1	New amount
1 352 000	– 319 000	1 033 000

Remarks

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

This appropriation is intended to cover all costs relating to remuneration, social security and all allowances and other expenditure relating to these staff.

1 1 2 **Employer's contribution****1 1 2 0** Coverage of risks of disease, risks of accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
31 000	– 2 000	29 000

Remarks

Staff Regulations applicable to officials of the European Communities, in particular Articles 72 and 73 thereof.

1 1 2 1 Coverage of the risks of unemployment and constitution or maintain rights of pension

Appropriations 2007	Amending budget No 1	New amount
9 000	– 1 000	8 000

Remarks

Conditions of employment of other servants of the European Communities, in particular Articles 28a and 42 thereof.

This appropriation is intended to cover the risk of unemployment for temporary staff as also is intended to cover payments by the Agency temporary staff in order to constitute or maintain their pension rights in their country of origin.

PHEA

CHAPTER 12 — RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE				
1 2 0	<i>Recruitment and mutation expenses</i>				
1 2 0 0	Recruitment expenses		27 000	– 9 000	18 000
1 2 0 1	Installation, resettlement, removal and daily allowances and travel expenses		p.m.		p.m.
	<i>Article 1 2 0 — Subtotal</i>		27 000	– 9 000	18 000
1 2 1	<i>Administrative expenses</i>				
1 2 1 0	Services provided by PMO		24 000		24 000
	<i>Article 1 2 1 — Subtotal</i>		24 000		24 000
	Chapter 1 2 — Total		51 000	– 9 000	42 000

1 2 0 *Recruitment and mutation expenses***1 2 0 0 Recruitment expenses**

Appropriations 2007	Amending budget No 1	New amount
27 000	– 9 000	18 000

Remarks

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

CHAPTER 13 — SOCIAL INFRASTRUCTURE AND TRAINING

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
1 3	SOCIAL INFRASTRUCTURE AND TRAINING				
1 3 0	<i>Social infrastructure and training</i>				
1 3 0 0	Services provided by DG ADMIN		36 000		36 000
1 3 0 1	Training, language courses and retraining for staff		80 000	– 40 000	40 000
1 3 0 2	Other infrastructures		5 000	– 5 000	p.m.
	<i>Article 1 3 0 — Subtotal</i>		121 000	– 45 000	76 000
	Chapter 1 3 — Total		121 000	– 45 000	76 000

1 3 0 *Social infrastructure and training***1 3 0 1 Training, language courses and retraining for staff**

Appropriations 2007	Amending budget No 1	New amount
80 000	– 40 000	40 000

Remarks

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

1 3 0 2 Other infrastructures

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

Remarks

This appropriation is intended to cover the contribution of the Agency to the CAS (Cercle culturel, Cercle sportif) as also the contribution to the *crèche* and *garderie/centre d'études*.

PHEA

TITLE 2
CENTRAL SUPPORT COSTS

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	470 000	209 000	679 000
2 1	TELECOMMUNICATION AND COMPUTERS	113 000	27 000	140 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	30 000	– 5 000	25 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	35 000	– 6 000	29 000
2 4	POSTAL CHARGES	8 000		8 000
2 5	SUPPLEMENTARY SERVICES	190 000	– 110 000	80 000
Title 2 — Total		846 000	115 000	961 000

TITLE 2

CENTRAL SUPPORT COSTS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Rent and charges</i>				
2 0 0 0	Rent and charges: water, electricity and heating, security, cleaning		355 000	40 000	395 000
2 0 0 1	Other expenditure on buildings		115 000	169 000	284 000
	<i>Article 2 0 0 — Subtotal</i>		470 000	209 000	679 000
	Chapter 2 0 — Total		470 000	209 000	679 000

2 0 0 ***Rent and charges***

2 0 0 0 Rent and charges: water, electricity and heating, security, cleaning

Appropriations 2007	Amending budget No 1	New amount
355 000	40 000	395 000

Remarks

This appropriation is intended to cover rent to occupied buildings, the renting of storerooms, garages, off-site storage and parking facilities as also: insurance premiums, water, gas, electricity, heating costs, maintenance costs for premises lifts, security, cleaning of the building.

2 0 0 1 Other expenditure on buildings

Appropriations 2007	Amending budget No 1	New amount
115 000	169 000	284 000

Remarks

This appropriation is intended to cover expenditure on buildings like specific fitting out.

PHEA

CHAPTER 21 — TELECOMMUNICATION AND COMPUTERS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
2 1	TELECOMMUNICATION AND COMPUTERS				
2 1 0	<i>Telecommunication and computers</i>				
2 1 0 0	Purchase and maintenance of equipment, software and user support		50 000	10 000	60 000
2 1 0 1	Hiring or leasing of computer, electronic office equipment		p.m.		p.m.
2 1 0 2	User support and telecommunication — DIGIT		63 000	17 000	80 000
	<i>Article 2 1 0 — Subtotal</i>		113 000	27 000	140 000
	Chapter 2 1 — Total		113 000	27 000	140 000

2 1 0 *Telecommunication and computers***2 1 0 0 Purchase and maintenance of equipment, software and user support**

Appropriations 2007	Amending budget No 1	New amount
50 000	10 000	60 000

Remarks

This appropriation is intended to cover the purchase of computer equipment, the cost of software as also software package maintenance and user support.

2 1 0 2 User support and telecommunication — DIGIT

Appropriations 2007	Amending budget No 1	New amount
63 000	17 000	80 000

Remarks

This appropriation is intended to cover the cost of telecommunication and user support based in a service level agreement established with DIGIT.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
2 2 0	Equipment				
2 2 0 0	Equipment, installation and maintenance		p.m.		p.m.
2 2 0 1	Hiring or leasing		p.m.		p.m.
	<i>Article 2 2 0 — Subtotal</i>		p.m.		p.m.
2 2 1	Furniture				
2 2 1 0	Purchase and maintenance		20 000		20 000
2 2 1 1	Hiring or leasing		p.m.		p.m.
	<i>Article 2 2 1 — Subtotal</i>		20 000		20 000
2 2 2	Documentation and library expenditure				
2 2 2 0	Library stocks: books, newspapers and technical publications		10 000	– 5 000	5 000
	<i>Article 2 2 2 — Subtotal</i>		10 000	– 5 000	5 000
	Chapter 2 2 — Total		30 000	– 5 000	25 000

2 2 2 Documentation and library expenditure**2 2 2 0** Library stocks: books, newspapers and technical publications

Appropriations 2007	Amending budget No 1	New amount
10 000	– 5 000	5 000

Remarks

This appropriation is intended to cover the purchase of books, documents, and the cost of subscriptions to technical publications.

PHEA

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Office supplies				
2 3 0 0	Office supplies		20 000	– 5 000	15 000
	<i>Article 2 3 0 — Subtotal</i>		20 000	– 5 000	15 000
2 3 1	Financial charges				
2 3 1 0	Bank charges		2 000		2 000
2 3 1 1	Rate exchange losses		p.m.		p.m.
2 3 1 2	Other financial charges		1 000		1 000
	<i>Article 2 3 1 — Subtotal</i>		3 000		3 000
2 3 2	Legal expenses				
2 3 2 0	Legal advice		10 000		10 000
	<i>Article 2 3 2 — Subtotal</i>		10 000		10 000
2 3 3	Other operational expenditure				
2 3 3 0	Other insurances		1 000		1 000
2 3 3 1	Expenses linked to internal meetings		1 000	– 1 000	p.m.
2 3 3 2	Maintenance and removal expenses		p.m.		p.m.
	<i>Article 2 3 3 — Subtotal</i>		2 000	– 1 000	1 000
	Chapter 23 — Total		35 000	– 6 000	29 000

2 3 0 Office supplies

2 3 0 0 Office supplies

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

Remarks

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

2 3 3 Other operational expenditure

2 3 3 1 Expenses linked to internal meetings

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

Remarks

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

CHAPTER 2 5 — SUPPLEMENTARY SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
2 5	SUPPLEMENTARY SERVICES				
2 5 0	Other services				
2 5 0 0	Translation services (Translation Centre in Luxembourg)		30 000		30 000
2 5 0 1	Other services		160 000	– 110 000	50 000
	<i>Article 2 5 0 — Subtotal</i>		190 000	– 110 000	80 000
	Chapter 2 5 — Total		190 000	– 110 000	80 000

2 5 0 Other services**2 5 0 1 Other services**

Appropriations 2007	Amending budget No 1	New amount
160 000	– 110 000	50 000

Remarks

This appropriation is intended to cover miscellaneous services: publications, consultancy, etc.

PHEA

TITLE 3**EXPENDITURE LINKED TO THE AGENCY OPERATIONS**

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
3 1	MEETINGS AND MISSIONS	1 471 000	– 720 000	751 000
3 2	OPERATIONAL DATA PROCESSING	398 000	– 213 000	185 000
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	491 000	– 441 000	50 000
Title 3 — Total		2 360 000	– 1 374 000	986 000

TITLE 3

EXPENDITURE LINKED TO THE AGENCY OPERATIONS

CHAPTER 3 1 — MEETINGS AND MISSIONS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
3 1	MEETINGS AND MISSIONS				
3 1 0	<i>Meetings travels and costs associated</i>				
3 1 0 0	Meetings and information days		1 126 000	– 626 000	500 000
3 1 0 1	Missions and allowances costs of external experts: evaluation exercise		170 000		170 000
3 1 0 2	Missions of staff		170 000	– 90 000	80 000
3 1 0 3	Representation allowance		5 000	– 4 000	1 000
	<i>Article 3 1 0 — Subtotal</i>		1 471 000	– 720 000	751 000
	Chapter 3 1 — Total		1 471 000	– 720 000	751 000

3 1 0 ***Meetings travels and costs associated***

3 1 0 0 Meetings and information days

Appropriations 2007	Amending budget No 1	New amount
1 126 000	– 626 000	500 000

Remarks

This appropriation is intended to cover expenditure relating to experts meetings and information days organised by the Agency.

3 1 0 2 Missions of staff

Appropriations 2007	Amending budget No 1	New amount
170 000	– 90 000	80 000

Remarks

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

3 1 0 3 Representation allowance

Appropriations 2007	Amending budget No 1	New amount
5 000	– 4 000	1 000

Remarks

This appropriation is intended to cover representation expenses.

PHEA

CHAPTER 3 2 — OPERATIONAL DATA PROCESSING

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
3 2	OPERATIONAL DATA PROCESSING				
3 2 0	<i>Operational data processing</i>				
3 2 0 0	Data collection (IT)		243 000	– 138 000	105 000
3 2 0 1	Dedicated IT systems to support the operations		155 000	– 75 000	80 000
	<i>Article 3 2 0 — Subtotal</i>		398 000	– 213 000	185 000
	Chapter 3 2 — Total		398 000	– 213 000	185 000

3 2 0 *Operational data processing***3 2 0 0 Data collection (IT)**

Appropriations 2007	Amending budget No 1	New amount
243 000	– 138 000	105 000

Remarks

This appropriation is intended to cover expenditure relating to IT data collection.

3 2 0 1 Dedicated IT systems to support the operations

Appropriations 2007	Amending budget No 1	New amount
155 000	– 75 000	80 000

Remarks

This appropriation is intended to cover expenditure relating to IT tools to support the operations.

CHAPTER 3 3 — INFORMATION, PUBLICATION AND OTHER SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No 1	New amount
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES				
3 3 0	Information and publication				
3 3 0 0	Communications, edition, publications, Web and conferences		351 000	– 311 000	40 000
	<i>Article 3 3 0 — Subtotal</i>		351 000	– 311 000	40 000
3 3 1	Other services				
3 3 1 0	Translation and interpretation expenses		40 000	– 30 000	10 000
3 3 1 1	Studies, consultancy and other services		100 000	– 100 000	p.m.
	<i>Article 3 3 1 — Subtotal</i>		140 000	– 130 000	10 000
	Chapter 3 3 — Total		491 000	– 441 000	50 000

3 3 0 Information and publication

3 3 0 0 Communications, edition, publications, Web and conferences

Appropriations 2007	Amending budget No 1	New amount
351 000	– 311 000	40 000

Remarks

This appropriation is intended to cover expenditure relating to the development of the website, edition and publication.

3 3 1 Other services

3 3 1 0 Translation and interpretation expenses

Appropriations 2007	Amending budget No 1	New amount
40 000	– 30 000	10 000

Remarks

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

3 3 1 1 Studies, consultancy and other services

Appropriations 2007	Amending budget No 1	New amount
100 000	– 100 000	p.m.

Remarks

This appropriation is intended to cover studies costs, and miscellaneous services incurred by the Agency in connection with its operational activities.

**Statement of revenue and expenditure for the European GNSS Supervisory Authority (GSA)
for the financial year 2007**

(2007/578/EC)

EUROPEAN GNSS SUPERVISORY AUTHORITY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2 2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
	PAYMENTS FROM THE INSTITUTIONS AND BODIES	421 270 933	8 050 000	
	Title 2 — Total	421 270 933	8 050 000	
	GRAND TOTAL	421 270 933	8 050 000	

EUROPEAN GNSS SUPERVISORY AUTHORITY

TITLE 2

PAYMENTS FROM THE INSTITUTIONS AND BODIES

CHAPTER 20 — PAYMENTS FROM THE INSTITUTIONS AND BODIES

200 *Payments from the institutions and bodies*

2000 Operating subsidy from the Commission

Financial year 2007	Financial year 2006	Financial year 2005
7 599 000	8 050 000	

Remarks

Revenue resulting from the Commission subsidy to the Authority of EUR 9 425 000 net of the reserve of EUR 4 325 000 created by the European Parliament.

Legal basis

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

2008 Operational funds from the Commission

Financial year 2007	Financial year 2006	Financial year 2005
194 500 000	0	

Remarks

Revenue resulting from funds to be transferred by the Commission concerning:

- the In-Orbit-Validation phase of the program (TEN-T funds), pending the signature of an agreement between ESA and GSA,
- the deployment phase of the program, pending the signature of the concession contract,
- the Seventh Framework Program for Research and Development,
- the MEDA II programme, following the signature of an agreement between DG AIDCO and GSA in 2006.

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

Legal basis

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

CHAPTER 2 0 — PAYMENTS FROM THE INSTITUTIONS AND BODIES (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 9** Transfer from Galileo Joint Undertaking

Financial year 2007	Financial year 2006	Financial year 2005
219 171 933	0	

Remarks

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

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

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

Legal basis

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

EUROPEAN GNSS SUPERVISORY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	STAFF			
1 1	STAFF EXPENDITURE	3 525 000	2 497 000	
1 2	RECRUITMENT COSTS	136 000	957 000	
1 3	MISSIONS AND TRAVEL	277 000	180 000	
1 4	TRAINING EXPENDITURE	89 000	20 000	
1 7	REPRESENTATION EXPENDITURE	8 000	8 000	
	Title 1 — Total	4 035 000	3 662 000	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	410 000	400 000	
2 1	DATA PROCESSING COSTS	240 000	350 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	13 000	250 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	115 000	85 000	
2 4	POSTAGE AND TELECOMMUNICATION COSTS	38 000	50 000	
2 5	EXPENDITURE ON MEETINGS	198 000	153 000	
	Title 2 — Total	1 014 000	1 288 000	
3	OPERATIONAL EXPENDITURE			
3 1	EXPENDITURE ON STUDIES	2 455 000	3 000 000	
3 2	PUBLICATION AND TRANSLATION COSTS	95 000	100 000	
3 9	OPERATIONAL ACTIVITIES — BATCH 1	413 671 934	0	
	Title 3 — Total	416 221 934	3 100 000	
	GRAND TOTAL	421 270 934	8 050 000	

EUROPEAN GNSS SUPERVISORY AUTHORITY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF EXPENDITURE

CHAPTER 1 2 — RECRUITMENT COSTS

CHAPTER 1 3 — MISSIONS AND TRAVEL

CHAPTER 1 4 — TRAINING EXPENDITURE

CHAPTER 1 7 — REPRESENTATION EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 0	CHAPTER 1 1 Staff expenditure			
1 1 0 0	Staff expenditure	3 525 000	2 497 000	
	<i>Article 1 1 0 — Total</i>	3 525 000	2 497 000	
	CHAPTER 1 1 — TOTAL	3 525 000	2 497 000	
1 2 0	CHAPTER 1 2 Recruitment costs			
1 2 0 0	Recruitment costs	136 000	957 000	
	<i>Article 1 2 0 — Total</i>	136 000	957 000	
	CHAPTER 1 2 — TOTAL	136 000	957 000	
1 3 0	CHAPTER 1 3 Missions and travel			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	277 000	180 000	
	<i>Article 1 3 0 — Total</i>	277 000	180 000	
	CHAPTER 1 3 — TOTAL	277 000	180 000	
1 4 0	CHAPTER 1 4 Training expenditure			
1 4 0 0	Training expenditure	89 000	20 000	
	<i>Article 1 4 0 — Total</i>	89 000	20 000	
	CHAPTER 1 4 — TOTAL	89 000	20 000	
1 7 0	CHAPTER 1 7 Representation expenditure			
1 7 0 0	Representation expenditure	8 000	8 000	
	<i>Article 1 7 0 — Total</i>	8 000	8 000	
	CHAPTER 1 7 — TOTAL	8 000	8 000	
	Title 1 — Total	4 035 000	3 662 000	

EUROPEAN GNSS SUPERVISORY AUTHORITY

TITLE 1

STAFF

CHAPTER 11 — STAFF EXPENDITURE

110 *Staff expenditure*

1100 Staff expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
3 525 000	2 497 000	

Remarks

This appropriation is intended to cover the cost for the staff of GSA (basic remuneration, allowances and related costs).

Legal basis

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

CHAPTER 12 — RECRUITMENT COSTS

120 *Recruitment costs*

1200 Recruitment costs

Appropriations 2007	Appropriations 2006	Outturn 2005
136 000	957 000	

Remarks

This appropriation is intended to cover recruitment costs, i.e. all costs related to the recruitment process, plus installation allowances and moving costs of new staff and families.

Legal basis

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

CHAPTER 13 — MISSIONS AND TRAVEL

130 *Missions and travel*

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
277 000	180 000	

Remarks

This appropriation is intended to cover the travel expenses, daily allowances and other related expenses incurred by staff during the execution of missions in the interest of service.

CHAPTER 13 — MISSIONS AND TRAVEL (*cont'd*)**130** (*cont'd*)**1300** (*cont'd*)*Legal basis*

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

CHAPTER 14 — TRAINING EXPENDITURE**140** *Training expenditure***1400** Training expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
89 000	20 000	

Remarks

This appropriation is intended to cover the costs of training for the staff of GSA.

Legal basis

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

CHAPTER 17 — REPRESENTATION EXPENDITURE**170** *Representation expenditure***1700** Representation expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
8 000	8 000	

Remarks

This appropriation is intended to cover the representation expenditure.

Legal basis

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

EUROPEAN GNSS SUPERVISORY AUTHORITY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

CHAPTER 2 1 — DATA PROCESSING COSTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 0 0	CHAPTER 2 0			
	Rental costs			
2 0 0 0	Rental of buildings and associated costs	410 000	400 000	
	<i>Article 2 0 0 — Total</i>	410 000	400 000	
	CHAPTER 2 0 — TOTAL	410 000	400 000	
	CHAPTER 2 1			
2 1 0	Data processing costs			
2 1 0 0	Data processing costs	240 000	350 000	
	<i>Article 2 1 0 — Total</i>	240 000	350 000	
	CHAPTER 2 1 — TOTAL	240 000	350 000	
	CHAPTER 2 2			
2 2 0	Movable property and associated costs			
2 2 0 0	New purchases	13 000	250 000	
	<i>Article 2 2 0 — Total</i>	13 000	250 000	
	CHAPTER 2 2 — TOTAL	13 000	250 000	
	CHAPTER 2 3			
2 3 0	Current administrative costs			
2 3 0 0	Current administrative costs	115 000	85 000	
	<i>Article 2 3 0 — Total</i>	115 000	85 000	
	CHAPTER 2 3 — TOTAL	115 000	85 000	

EUROPEAN GNSS SUPERVISORY AUTHORITY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 *Rental costs*

2000 Rental of buildings and associated costs

Appropriations 2007	Appropriations 2006	Outturn 2005
410 000	400 000	

Remarks

This appropriation is intended to cover the rent relating to the building and parking space used by GSA.

Legal basis

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

CHAPTER 21 — DATA PROCESSING COSTS

210 *Data processing costs*

2100 Data processing costs

Appropriations 2007	Appropriations 2006	Outturn 2005
240 000	350 000	

Remarks

This appropriation is intended to cover recurring IT costs, such as the outsourced IT support, purchase or rental of IT hardware and software and maintenance of IT equipment.

Legal basis

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 *Movable property and associated costs*

2200 New purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
13 000	250 000	

Remarks

This appropriation is intended to cover the costs of office equipment and furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 0** (*cont'd*)*Legal basis*

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Current administrative costs***2 3 0 0** Current administrative costs

Appropriations 2007	Appropriations 2006	Outturn 2005
115 000	85 000	

Remarks

This appropriation is intended to cover routine administrative expenditure, as well as the cost for the interim workforce.

Legal basis

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

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATION COSTS**2 4 0** *Postage and telecommunication costs***2 4 0 0** Postage and telecommunication costs

Appropriations 2007	Appropriations 2006	Outturn 2005
38 000	50 000	

Remarks

This appropriation is intended to cover costs for postage and telecommunications (including those for telecommunication equipment).

Legal basis

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

EUROPEAN GNSS SUPERVISORY AUTHORITY

CHAPTER 25 — EXPENDITURE ON MEETINGS

2 5 0 *Expenditure on meetings*

2 5 0 0 Expenditure on meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
198 000	153 000	

Remarks

This appropriation is intended to cover the costs for meetings, in particular those of the Administrative Board and the Committees foreseen by the Council Regulation (EC) 1942/2006 establishing the GSA.

Legal basis

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

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 1 — EXPENDITURE ON STUDIES**CHAPTER 3 2 — PUBLICATION AND TRANSLATION COSTS****CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 1 0	CHAPTER 3 1 <i>Expenditure on studies</i>			
3 1 0 0	Expenditure on studies	2 455 000	3 000 000	
	<i>Article 3 1 0 — Total</i>	2 455 000	3 000 000	
	CHAPTER 3 1 — TOTAL	2 455 000	3 000 000	
3 2 0	CHAPTER 3 2 <i>Publication and translation costs</i>			
3 2 0 0	Publication and translation costs	95 000	100 000	
	<i>Article 3 2 0 — Total</i>	95 000	100 000	
	CHAPTER 3 2 — TOTAL	95 000	100 000	
3 9 0	CHAPTER 3 9 <i>Operational activities — Batch 1</i>			
3 9 0 0	Sixth Framework Programme — Third call	9 669 667	0	
3 9 0 1	Concession activities	4 058 924	0	
3 9 0 2	In-Orbit-Validation phase	103 150 000	0	
3 9 0 3	EGNOS	5 759 868	0	
3 9 0 4	Sixth Framework Programme	47 190 912	0	
3 9 0 5	MEDA	2 651 655	0	
3 9 0 6	Galileo Security Monitoring Centre (GSMC)	699 570	0	
3 9 0 7	International activities	1 256 769	0	
3 9 0 8	Joint Research Centre (JRC)	63 000	0	
3 9 0 9	Technical support provided by ESA	4 169 598	0	
	<i>Article 3 9 0 — Total</i>	178 669 963	0	

EUROPEAN GNSS SUPERVISORY AUTHORITY

CHAPTER 39 — OPERATIONAL ACTIVITIES — BATCH 1 (cont'd)

[illegible]

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 3 1 — EXPENDITURE ON STUDIES****3 1 0 *Expenditure on studies*****3 1 0 0 Expenditure on studies**

Appropriations 2007	Appropriations 2006	Outturn 2005
2 455 000	3 000 000	

Remarks

This appropriation is intended to cover the costs for studies and specialised external support in the areas of certification, security, technical studies, communication and public relation activities, market development and international activities.

Legal basis

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

CHAPTER 3 2 — PUBLICATION AND TRANSLATION COSTS**3 2 0 *Publication and translation costs*****3 2 0 0 Publication and translation costs**

Appropriations 2007	Appropriations 2006	Outturn 2005
95 000	100 000	

Remarks

This appropriation is intended to cover the costs of publication and translation exposed by the GSA.

Legal basis

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

CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1**3 9 0 *Operational activities — Batch 1*****3 9 0 0 Sixth Framework Programme — Third call**

Appropriations 2007	Appropriations 2006	Outturn 2005
9 669 667	0	

Remarks

This appropriation is intended to cover the cost of the remaining obligations resulting from the transfer of rights and obligations concerning grant agreements under the Sixth Framework Programme for Research's third call concluded by the Galileo Joint Undertaking.

EUROPEAN GNSS SUPERVISORY AUTHORITY

CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1 (cont'd)

3 9 0 (cont'd)

3 9 0 0 (cont'd)

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 9 669 667.

Legal basis

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

3 9 0 1

Concession activities

Appropriations 2007	Appropriations 2006	Outturn 2005
4 058 924	0	

Remarks

This appropriation is intended to cover the costs for the negotiation and preparation of the Concession Contract.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 4 058 924.

Legal basis

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

3 9 0 2

In-Orbit-Validation phase

Appropriations 2007	Appropriations 2006	Outturn 2005
103 150 000	0	

Remarks

This appropriation is intended to cover the expenses related to the In-Orbit-Validation of the Galileo programme.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 103 150 000.

Legal basis

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

3 9 0 3

EGNOS

Appropriations 2007	Appropriations 2006	Outturn 2005
5 759 868	0	

Remarks

This appropriation is intended to cover the expenses related to the EGNOS system, in particular control of the mission requirements document, operational qualification review, monitoring of performance and supervision of coverage extension.

CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1 (*cont'd*)**3 9 0** (*cont'd*)**3 9 0 3** (*cont'd*)

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 5 759 868.

Legal basis

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

3 9 0 4

Sixth Framework Programme

Appropriations 2007	Appropriations 2006	Outturn 2005
47 190 912	0	

Remarks

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

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 47 190 912.

Legal basis

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

3 9 0 5

MEDA

Appropriations 2007	Appropriations 2006	Outturn 2005
2 651 655	0	

Remarks

This appropriation is intended to cover the cost of international activities relating to the MEDA programme.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 2 651 655.

Legal basis

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

3 9 0 6

Galileo Security Monitoring Centre (GSMC)

Appropriations 2007	Appropriations 2006	Outturn 2005
699 570	0	

Remarks

This appropriation is intended to cover the cost of defining the specifications for the Galileo Security Monitoring Centre.

EUROPEAN GNSS SUPERVISORY AUTHORITY

CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1 (cont'd)

3 9 0 (cont'd)

3 9 0 6 (cont'd)

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 699 570.

Legal basis

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

3 9 0 7

International activities

Appropriations 2007	Appropriations 2006	Outturn 2005
1 256 769	0	

Remarks

This appropriation is intended to cover the cost of international activities relating to the relations of the GSA with its foreign counterparts, and of the support of the Commission in the negotiation and conclusion of international agreements.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 1 256 769.

Legal basis

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

3 9 0 8

Joint Research Centre (JRC)

Appropriations 2007	Appropriations 2006	Outturn 2005
63 000	0	

Remarks

This appropriation is intended to cover the cost of activities with the Joint Research Centre.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 63 000.

Legal basis

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

3 9 0 9

Technical support provided by ESA

Appropriations 2007	Appropriations 2006	Outturn 2005
4 169 598	0	

Remarks

This appropriation is intended to the cost of the technical support to be provided by ESA in virtue of agreements transferred by the Galileo Joint Undertaking.

CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1 (*cont'd*)**3 9 0** (*cont'd*)**3 9 0 9** (*cont'd*)

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 4 169 598.

Legal basis

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

3 9 1 Operational activities — Batch 2**3 9 1 0** Certification activities

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000 000	0	

Remarks

This appropriation is intended to cover the cost relating to the certification activities for the Galileo and EGNOS systems, as well as for the standardisation.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 2 000 000.

Legal basis

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

3 9 1 1 Matimop

Appropriations 2007	Appropriations 2006	Outturn 2005
13 367 027	0	

Remarks

This appropriation is intended to cover the costs related to the supervision of contracts relating to the Matimop agreement with Israel.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 13 367 027.

Legal basis

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

3 9 1 2 NRSCC

Appropriations 2007	Appropriations 2006	Outturn 2005
65 134 944	0	

Remarks

This appropriation is intended to cover the costs related to the supervision of contracts relating to the NRSCC agreement with China.

EUROPEAN GNSS SUPERVISORY AUTHORITY

CHAPTER 3 9 — OPERATIONAL ACTIVITIES — BATCH 1 (*cont'd*)3 9 1 (*cont'd*)3 9 1 2 (*cont'd*)

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 65 134 944.

Legal basis

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

3 9 1 3

Seventh Framework Programme

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000 000	0	

Remarks

This appropriation is intended to cover the costs of grant agreements to be concluded within the Seventh Framework Programme for Research and Development, as well as the costs related to the implementation of the calls for proposals and the management of the grants.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 40 000 000.

Legal basis

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

3 9 1 4

Deployment phase Galileo

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000 000	0	

Remarks

This appropriation is intended to cover the cost of deploying the Galileo system once the concession contract is signed.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 100 000 000.

Legal basis

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

CHAPTER 39 — OPERATIONAL ACTIVITIES — BATCH 1 (*cont'd*)**3 9 1** (*cont'd*)**3 9 1 5** EGNOS second grant

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000 000		

Remarks

This appropriation is intended to cover the expenses related to the EGNOS system, in particular control of the mission requirements document, operational qualification review, monitoring of performance and supervision of coverage extension, financed through a second grant from the European Commission.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 10 000 000.

Legal basis

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

3 9 1 6 MEDA II

Appropriations 2007	Appropriations 2006	Outturn 2005
4 500 000		

Remarks

This appropriation is intended to cover the cost of international activities relating to the MEDA II programme.

The amount of assigned revenue in accordance with Article 19(1)(a) and (b) of the Financial Regulation of the GSA is estimated at EUR 4 500 000.

Legal basis

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

EUROPEAN GNSS SUPERVISORY AUTHORITY

Establishment plan

Category and grade	Temporary posts	
	2006	2007
AD16	—	—
AD15	—	—
AD14	1	1
AD13	3	3
AD12	—	—
AD11	3	3
AD10	2	2
AD9	3	3
AD8	12	13
AD7	8	14
AD6	2	2
AD5	—	—
Total AD	34	41
AST11	—	—
AST10	—	—
AST9	—	—
AST8	—	—
AST7	—	—
AST6	1	1
AST5	1	1
AST4	—	—
AST3	1	1
AST2	2	2
AST1	—	—
Total AST	5	5
Grand total	39	46

Statement of revenue and expenditure for the European Police College for the financial year 2007

(2007/579/EC)

CEPOL

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1	EUROPEAN COMMUNITIES SUBSIDY			
1 0	EUROPEAN COMMUNITIES SUBSIDY	7 439 000	5 000 000	
	Title 1 — Total	7 439 000	5 000 000	
2	THIRD COUNTRIES CONTRIBUTIONS			
2 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	
	Title 2 — Total	p.m.	p.m.	
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	
	Title 5 — Total	p.m.	p.m.	
9	OTHER REVENUE			
9 0	OTHER REVENUE	p.m.	p.m.	
	Title 9 — Total	p.m.	p.m.	
	GRAND TOTAL	7 439 000	5 000 000	

TITLE 1

EUROPEAN COMMUNITIES SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITIES SUBSIDY

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
1 0 0	CHAPTER 1 0			
	European Communities Subsidy	7 439 000	5 000 000	
	CHAPTER 1 0 — TOTAL	7 439 000	5 000 000	
	Title 1 — Total	7 439 000	5 000 000	

CEPOL

TITLE 1**EUROPEAN COMMUNITIES SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITIES SUBSIDY****100** *European Communities Subsidy*

Financial year 2007	Financial year 2006	Financial year 2005
7 439 000	5 000 000	

Remarks

Annual Subsidy of the European Communities.

TITLE 2

THIRD COUNTRIES CONTRIBUTIONS

CHAPTER 20 — THIRD COUNTRIES CONTRIBUTIONS

[illegible]

CEPOL

TITLE 2

THIRD COUNTRIES CONTRIBUTIONS

CHAPTER 20 — THIRD COUNTRIES CONTRIBUTIONS

200

Third countries contributions

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

Remarks

Contributions from third countries.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE

CHAPTER 50 — REVENUE FROM ADMINISTRATIVE OPERATIONS

[illegible]

CEPOL

TITLE 5**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE****CHAPTER 5 0 — REVENUE FROM ADMINISTRATIVE OPERATIONS****5 0 0 *Revenue from administrative operations***

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

Remarks

This article includes revenue from administrative operations.

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
9 0 0	CHAPTER 9 0			
	<i>Other revenue</i>	p.m.	p.m.	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	
Title 9 — Total		p.m.	p.m.	
GRAND TOTAL		7 439 000	5 000 000	

CEPOL

TITLE 9**OTHER REVENUE****CHAPTER 9 0 — OTHER REVENUE****9 0 0*****Other revenue***

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

Remarks

Other revenue.

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 683 500	1 044 500	
1 2	RECRUITMENT EXPENDITURE	—	592 000	
1 3	MISSIONS AND DUTY TRAVEL	40 000	40 000	
1 4	SOCIO-MEDICAL INFRASTRUCTURE	15 000	10 000	
1 5	TEMPORARY ASSISTANCE	—	402 000	
1 6	SOCIAL WELFARE	5 000	5 000	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	—	
1 8	INTERNAL AUDIT CAPABILITY	—	p.m.	
	Title 1 — Total	2 753 500	2 093 500	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	62 500	74 500	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	166 000	57 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	84 500	139 500	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	55 500	28 500	
2 4	POSTAL CHARGES	3 000	2 000	
	Title 2 — Total	371 500	301 500	
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	374 000	335 500	
3 1	COURSES AND SEMINARS	2 831 500	1 449 500	
3 2	OTHER ACTIVITY RELATED COSTS	858 500	575 000	
3 3	EVALUATION	40 000	10 000	
3 5	MISSIONS	150 000	170 000	
3 6	ENTERTAINMENT AND REPRESENTATION	—	10 000	
3 7	OTHER OPERATIONAL ACTIVITIES	60 000	55 000	
3 8	PROJECT ACTIVITIES	p.m.	p.m.	
	Title 3 — Total	4 314 000	2 605 000	
	GRAND TOTAL	7 439 000	5 000 000	

CEPOL

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	906 000	428 000	
1 1 0 1	Family allowances	156 500	90 000	
1 1 0 2	Expatriation and foreign-residence allowances	138 000	69 000	
	<i>Article 1 1 0 — Total</i>	1 200 500	587 000	
1 1 1	<i>Other staff</i>			
1 1 1 5	Contract agents	189 000	42 000	
1 1 1 8	Seconded national experts (SNEs)	146 000	262 000	
	<i>Article 1 1 1 — Total</i>	335 000	304 000	
1 1 2	<i>Further training, language courses and retraining for staff</i>			
1 1 2 0	Further training, languages course and retraining of staff	20 000	—	
	<i>Article 1 1 2 — Total</i>	20 000	—	
1 1 3	<i>Insurance against sickness, accidents, and occupational disease and unemployment insurance</i>			
1 1 3 0	Insurance against sickness	35 000	19 500	
1 1 3 1	Insurance against occupational disease and accidents	9 500	5 000	
1 1 3 2	Unemployment insurance	13 500	7 500	
1 1 3 3	Constitution or maintenance of pensions rights for temporary staff	p.m.	p.m.	
	<i>Article 1 1 3 — Total</i>	58 000	32 000	
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth and death allowances	p.m.	p.m.	
1 1 4 1	Annual travel expenses from the place of employment to the place of origin	50 000	6 500	
1 1 4 2	Rent and transport allowances	p.m.	5 000	
1 1 4 9	Other allowances and payments	p.m.	p.m.	
	<i>Article 1 1 4 — Total</i>	50 000	11 500	
1 1 5	<i>Overtime</i>			
1 1 5 0	Overtime	5 000	—	
	<i>Article 1 1 5 — Total</i>	5 000	—	
1 1 7	<i>Supplementary services</i>			
1 1 7 4	Payment for administrative assistance from the Community institutions	16 500	—	
1 1 7 5	Other services and work to be contracted out	70 000	—	
	<i>Article 1 1 7 — Total</i>	86 500	—	

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 2 — RECRUITMENT EXPENDITURE****CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure on recruitment	20 000	—	
1 1 8 1	Travel expenses (including family members)	11 500	—	
1 1 8 2	Installation, resettlement and transfer allowances	165 000	—	
1 1 8 3	Removal expenses	112 500	—	
1 1 8 4	Temporary daily subsistence allowances	66 500	—	
	<i>Article 1 1 8 — Total</i>	375 500	—	
1 1 9	<i>Appropriations to cover any adjustments to the remuneration of officials and other staff</i>			
1 1 9 0	Salary weightings	553 000	110 000	
1 1 9 1	Provisional appropriation	p.m.	—	
	<i>Article 1 1 9 — Total</i>	553 000	110 000	
	CHAPTER 1 1 — TOTAL	2 683 500	1 044 500	
	CHAPTER 1 2			
1 2 0	<i>Travel expenditure in interviewing candidates</i>			
1 2 0 0	Travel expenditure in interviewing candidates	—	75 000	
	<i>Article 1 2 0 — Total</i>	—	75 000	
1 2 1	<i>Expenditure on entering/leaving and transfer</i>			
1 2 1 0	Expenses on taking up duty and on end of contract	—	90 000	
1 2 1 1	Installation, resettlement and transfer allowance	—	170 000	
1 2 1 2	Removal expenses	—	165 000	
1 2 1 3	Daily subsistence	—	92 000	
	<i>Article 1 2 1 — Total</i>	—	517 000	
	CHAPTER 1 2 — TOTAL	—	592 000	
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure for administrative missions</i>			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure for administrative missions	40 000	40 000	
	<i>Article 1 3 0 — Total</i>	40 000	40 000	
	CHAPTER 1 3 — TOTAL	40 000	40 000	

CEPOL

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE**CHAPTER 15 — TEMPORARY ASSISTANCE****CHAPTER 16 — SOCIAL WELFARE**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 14			
140	Medical service			
1400	Medical service	15 000	5 000	
	<i>Article 140 — Total</i>	15 000	5 000	
141	Training			
1410	Language courses and other training	—	5 000	
	<i>Article 141 — Total</i>	—	5 000	
	CHAPTER 14 — TOTAL	15 000	10 000	
	CHAPTER 15			
150	European Commission management costs			
1500	European Commission management costs	—	6 000	
	<i>Article 150 — Total</i>	—	6 000	
151	Temporary assistance			
1510	Interim services	—	351 000	
1511	Consultants	—	45 000	
	<i>Article 151 — Total</i>	—	396 000	
	CHAPTER 15 — TOTAL	—	402 000	
	CHAPTER 16			
160	Special assistant grants			
1600	Special assistant grants	p.m.	p.m.	
	<i>Article 160 — Total</i>	p.m.	p.m.	
161	Social contacts between members of the staff			
1610	Social contacts between members of the staff	5 000	—	
	<i>Article 161 — Total</i>	5 000	—	
162	Other welfare expenditure			
1620	Other welfare expenditure	p.m.	5 000	
	<i>Article 162 — Total</i>	p.m.	5 000	
164	Supplementary aid for the disabled			
1640	Supplementary aid for the disabled	p.m.	p.m.	
	<i>Article 164 — Total</i>	p.m.	p.m.	
	CHAPTER 16 — TOTAL	5 000	5 000	

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 18 — INTERNAL AUDIT CAPABILITY

[illegible]

CEPOL

TITLE 1**STAFF****CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT****110 *Staff holding a post provided for in the establishment plan*****1100 Basic salaries**

Appropriations 2007	Appropriations 2006	Outturn 2005
906 000	428 000	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 66 thereof, and Conditions of employment of other servants of the European Communities, and in particular Articles 19 and 20(1) thereof.

This appropriation is intended to cover basic salaries of temporary staff as follows: 1 AD13, 2 AD10, 2 AD7, 5 AD5, 2 AST5, 1 AST4 and 3 AST3.

This appropriations are calculated for the estimated time the posts will be filled in 2007.

1101 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
156 500	90 000	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section I of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 19 and 20(2) thereof.

This appropriation is intended to cover family allowances which include household allowance, dependent child allowance and education allowance.

1102 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
138 000	69 000	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 19 and 20(2) thereof.

This appropriation is intended to cover allowances paid to officials and servants fulfilling the conditions laid down in the said Articles.

111 *Other staff***1115 Contract agents**

Appropriations 2007	Appropriations 2006	Outturn 2005
189 000	42 000	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 92 and 93 thereof.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)**1 1 1 5** (*cont'd*)

This appropriation is intended to cover basic salaries, family allowances and expatriation allowances of temporary staff as follows: 4 II/5, 2 I/2.

This appropriations are calculated for the estimated time contract staff will be employed in 2007.

1 1 1 8 Seconded national experts (SNEs)

Appropriations 2007	Appropriations 2006	Outturn 2005
146 000	262 000	

Remarks

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72); Decision of the Governing Board of the European Police College 5/2006/GB laying down general guidelines on the implementation of the Council Decision concerning seconded national experts, and Decision of the Governing Board of the European Police College 6/2006/GB laying down guidelines concerning part time secondment of national experts.

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

This appropriations are calculated for the estimated time national experts will be posted to the European Police College in 2007.

1 1 2 ***Further training, language courses and retraining for staff****Remarks*

This article has been included as of the budget for the financial year 2007; it was previously included as Article 1 4 1 'Training'.

1 1 2 0 Further training, languages course and retraining of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof, and Conditions of employment of other servants of the European Communities, and in particular Articles 11 and 81 thereof.

This appropriation is intended to cover further professional training and retraining courses, including language courses as well as enrolment fees for seminars and conferences.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 4 1 0 'Language courses and other training'.

CEPOL

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 3 Insurance against sickness, accidents, and occupational disease and unemployment insurance****1 1 3 0 Insurance against sickness**

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	19 500	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof, and Conditions of employment of other servants of the European Communities, and in particular Articles 28 and 95 thereof.

This appropriation is intended to cover the employer's contribution.

1 1 3 1 Insurance against occupational disease and accidents

Appropriations 2007	Appropriations 2006	Outturn 2005
9 500	5 000	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex 8 thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 28 and 95 thereof.

This appropriation is intended to cover the employer's contribution.

1 1 3 2 Unemployment insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
13 500	7 500	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 28a and 96 thereof.

This appropriation is intended to cover the employer's contribution.

1 1 3 3 Constitution or maintenance of pensions rights for temporary staff

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

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 42 and 112 thereof.

This appropriation is intended to cover payments made by the European Police College to allow temporary staff to constitute or maintain pension rights in their country of origin.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4 *Miscellaneous allowances and grants*****1 1 4 0 Birth and death allowances**

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

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof, and Conditions of employment of other servants of the European Communities, and in particular Articles 20(2), 29, 92 and 97 thereof.

1 1 4 1 Annual travel expenses from the place of employment to the place of origin

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	6 500	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 22 and 92 thereof.

Officials are entitled to the reimbursement of annual travel expenses from the place where they are employed to the place of origin for themselves and their families.

1 1 4 2 Rent and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007.

1 1 4 9 Other allowances and payments

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

Remarks

Staff Regulations of Officials of the European Communities and Conditions of employment of other servants of the European Communities.

1 1 5 *Overtime***1 1 5 0 Overtime**

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 16 and 91 thereof.

CEPOL

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 5** (*cont'd*)**1 1 5 0** (*cont'd*)

This appropriation is intended to cover the fixed allowances and hourly-rate remuneration for overtime worked by officials and servants whom it has been impossible to compensate by free time, in accordance with the relevant arrangements.

This item has been included as of the budget for the financial year 2007.

1 1 7 ***Supplementary services****Remarks*

This article has been included as of the budget for the financial year 2007; it was previously included as Article 1 5 0 'European Commission management costs' and Article 1 5 1 'Temporary assistance'.

1 1 7 4 Payment for administrative assistance from the Community institutions

Appropriations 2007	Appropriations 2006	Outturn 2005
16 500	—	

Remarks

This appropriation is intended to cover costs arising from the SLA with the Commission's paymaster's office on the settlement of remuneration.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 5 0 0 'EC management costs'.

1 1 7 5 Other services and work to be contracted out

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	—	

Remarks

This appropriation is intended to cover all services by persons not linked to the European Police College, and in particular staff working with the secretariat on the basis of contracts with local agencies.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 5 1 0 'Interim Services' and Item 1 5 1 1 'Consultants'.

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

This article has been included as of the budget for the financial year 2007; it was previously included as Article 1 2 0 'Travel expenses in interviewing candidates' and article 1 2 1 'Expenditure on entering/leaving and transfer'.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 0** Expenditure on recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	—	

Remarks

This appropriation is intended to cover costs arising from the recruitment procedures.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 2 0 0 'Travel expenses in interviewing candidates'.

1 1 8 1 Travel expenses (including family members)

Appropriations 2007	Appropriations 2006	Outturn 2005
11 500	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

This appropriation is intended to cover payments of travel expenses due to staff entering and leaving the service. It also covers the travel expenses of members of their families.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 2 1 0 'Expenses on taking up duty and on end of contract'.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
165 000	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 5 and 6 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

This appropriation is intended to cover installation and resettlement allowances for staff obliged to change the place of residence.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 2 1 1 'Installation, resettlement and transfer allowance'.

1 1 8 3 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
112 500	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

This appropriation is intended to cover the removal costs of staff obliged to change the place of residence.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 2 1 2 'Removal expenses'.

CEPOL

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**118** (*cont'd*)**1184** Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
66 500	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 11, 22, 81 and 92 thereof.

This appropriation is intended to cover the daily subsistence allowance for staff obliged to change the place of residence after taking up their duties.

This item has been included as of the budget for the financial year 2007; it was previously included as Item 1 2 1 3 'Daily subsistence allowance'.

119 Appropriations to cover any adjustments to the remuneration of officials and other staff**1190** Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
553 000	110 000	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 64 and Article 17(2) of Annex VII and Article 17 of Annex XIII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 20(1) and 92 thereof.

This appropriation is intended to cover the weightings applicable to the remuneration and overtime payments of staff.

1191 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	—	

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 65, and Conditions of employment of other servants of the European Communities, and in particular Articles 20(1) and 92 thereof.

This appropriation is intended to cover the effect of any adjustment in remuneration which may be made by the Council in the course of the financial year. This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

This item has been included as of the budget for the financial year 2007.

CHAPTER 12 — RECRUITMENT EXPENDITURE*Remarks*

This chapter has been cancelled as of the budget for the financial year 2007; it is now included in chapter 1 1 'Staff in active employment'.

CHAPTER 1 2 — RECRUITMENT EXPENDITURE (*cont'd*)**1 2 0** *Travel expenditure in interviewing candidates**Remarks*

This article has been cancelled as of the budget for the financial year 2007; it is now included in Article 1 1 8 'Allowances and expenses on entering and leaving the service and on transfer'.

1 2 0 0 Travel expenditure in interviewing candidates

Appropriations 2007	Appropriations 2006	Outturn 2005
—	75 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 8 0 'Miscellaneous expenditure on recruitment'.

1 2 1 *Expenditure on entering/leaving and transfer**Remarks*

This article has been cancelled as of the budget for the financial year 2007; it is now included in Article 1 1 8 'Allowances and expenses on entering and leaving the service and on transfer'.

1 2 1 0 Expenses on taking up duty and on end of contract

Appropriations 2007	Appropriations 2006	Outturn 2005
—	90 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 8 1 'Travel expenses (including family members)'.

1 2 1 1 Installation, resettlement and transfer allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
—	170 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 8 2 'Installation, resettlement and transfer allowances'.

1 2 1 2 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
—	165 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 8 3 'Removal expenses'.

CEPOL

CHAPTER 12 — RECRUITMENT EXPENDITURE (*cont'd*)**1 2 1** (*cont'd*)**1 2 1 3** Daily subsistence

Appropriations 2007	Appropriations 2006	Outturn 2005
—	92 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 8 4 'Temporary daily subsistence allowances'.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL**1 3 0** *Mission expenses, travel expenses and incidental expenditure for administrative missions***1 3 0 0** Mission expenses, travel expenses and incidental expenditure for administrative missions

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	40 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 22 and 92 thereof.

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the interest of the service.

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE**1 4 0** *Medical service***1 4 0 0** Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	5 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto, and Conditions of employment of other servants of the European Communities, and in particular Articles 16 and 91 thereof.

This appropriation is intended to cover in particular the expenditure on medical check-ups as well as expenditure on the purchase of work tools deemed necessary for the medical equipment of the European Police College.

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE (*cont'd*)**1 4 1 Training****1 4 1 0** Language courses and other training

Appropriations 2007	Appropriations 2006	Outturn 2005
—	5 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 2 0 'Further training, language courses and retraining for staff'.

CHAPTER 1 5 — TEMPORARY ASSISTANCE*Remarks*

This chapter has been cancelled as of the budget for the financial year 2007; it is now included in Chapter 1 1 'Staff in active employment'.

1 5 0 European Commission management costs*Remarks*

This article has been cancelled as of the budget for the financial year 2007; it is now included in Article 1 1 7 'Supplementary services'.

1 5 0 0 European Commission management costs

Appropriations 2007	Appropriations 2006	Outturn 2005
—	6 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included as Item 1 1 7 4 'Payment for administrative assistance from the Community Institutions'.

1 5 1 Temporary assistance*Remarks*

This article has been cancelled as of the budget for the financial year 2007; it is now included in Article 1 1 7 'Supplementary services'.

1 5 1 0 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
—	351 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included in item 1 1 7 5 'Other services and work to be contracted out'.

1 5 1 1 Consultants

Appropriations 2007	Appropriations 2006	Outturn 2005
—	45 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007; it is now included in item 1 1 7 5 'Other services and work to be contracted out'.

CEPOL

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

1 6 0 0 Special assistant grants

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

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76, and Conditions of employment of other servants of the European Communities, and in particular Articles 30 and 98 thereof.

This appropriation is intended to cover payments to staff in particularly difficult circumstances.

1 6 1 *Social contacts between members of the staff**Remarks*

This article has been included as of the budget for the financial year 2007.

1 6 1 0 Social contacts between members of the staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	—	

Remarks

This appropriation is intended to cover costs in connection with social relations between members of the staff.

1 6 2 *Other welfare expenditure*

1 6 2 0 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 000	

Remarks

This appropriation is intended to cover other social payments.

1 6 4 *Supplementary aid for the disabled**Remarks*

This article has been included as of the budget for the financial year 2007.

1 6 4 0 Supplementary aid for the disabled

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

Remarks

This appropriation is intended to cover reimbursements, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

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

This article has been included as of the budget for the financial year 2007; it was previously included as Item 3 6 1 0 'Entertainment and representation expenses'.

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	—	

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the European Police College in the form of entertainment and representation expenses.

CHAPTER 18 — INTERNAL AUDIT CAPABILITY*Remarks*

This chapter has been cancelled as of the budget for the financial year 2007.

1 8 1 *Internal audit capability**Remarks*

This article has been cancelled as of the budget for the financial year 2007.

1 8 1 0 Internal audit capability

Appropriations 2007	Appropriations 2006	Outturn 2005
—	p.m.	

Remarks

This item has been cancelled as of the budget for the financial year 2007.

CEPOL

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	Rent			
2 0 0 1	Costs of renting meeting rooms	p.m.	p.m.	
2 0 0 2	Costs of renting residential accommodation	15 000	15 000	
2 0 0 3	Costs of renting office space	p.m.	p.m.	
	<i>Article 2 0 0 — Total</i>	15 000	15 000	
2 0 1	Insurance			
2 0 1 0	Insurance	4 000	5 000	
	<i>Article 2 0 1 — Total</i>	4 000	5 000	
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	16 000	11 500	
	<i>Article 2 0 2 — Total</i>	16 000	11 500	
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	18 500	30 000	
	<i>Article 2 0 3 — Total</i>	18 500	30 000	
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	5 000	2 000	
	<i>Article 2 0 4 — Total</i>	5 000	2 000	
2 0 5	Building security and surveillance			
2 0 5 0	Building security and surveillance	4 000	4 000	
	<i>Article 2 0 5 — Total</i>	4 000	4 000	
2 0 8	Other expenditure preliminary to the acquisition, construction and fitting-out of a building			
2 0 8 0	Other expenditure preliminary to the acquisition, construction and fitting-out of a building	p.m.	—	
	<i>Article 2 0 8 — Total</i>	p.m.	—	
2 0 9	Other expenditure related to buildings			
2 0 9 0	Other expenditure related to buildings	p.m.	7 000	
	<i>Article 2 0 9 — Total</i>	p.m.	7 000	
	CHAPTER 2 0 — TOTAL	62 500	74 500	
	CHAPTER 2 1			
2 1 0	Equipment, operating expenses and services relating to computer systems			
2 1 0 0	Acquisition of equipment and software	95 000	12 000	

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Maintenance of equipment and software	p.m.	p.m.	
2 1 0 3	Telephone, telegraph, telex and television	71 000	45 000	
2 1 0 4	Outside assistance for analysis, programming, and operation of computer systems	p.m.	p.m.	
	<i>Article 2 1 0 — Total</i>	166 000	57 000	
	CHAPTER 2 1 — TOTAL	166 000	57 000	
	CHAPTER 2 2			
2 2 0	<i>Office machinery</i>			
2 2 0 0	Purchase and replacement of office machinery	10 000	15 000	
2 2 0 2	Rental, maintenance and repair of office machinery	p.m.	p.m.	
	<i>Article 2 2 0 — Total</i>	10 000	15 000	
2 2 1	<i>Furniture</i>			
2 2 1 0	Purchase and replacement of furniture	10 000	20 000	
2 2 1 2	Rental, maintenance and repair of furniture	p.m.	p.m.	
	<i>Article 2 2 1 — Total</i>	10 000	20 000	
2 2 2	<i>Technical equipment and installations</i>			
2 2 2 0	Purchase and replacement of technical equipment and installations	5 000	40 000	
2 2 2 2	Rental, maintenance and repair of technical equipment and installations	p.m.	p.m.	
2 2 2 4	Outside assistance for the analysis and operation of technical equipment and installations	p.m.	p.m.	
	<i>Article 2 2 2 — Total</i>	5 000	40 000	
2 2 3	<i>Vehicles</i>			
2 2 3 0	Purchase and replacement of vehicles	20 000	40 000	
2 2 3 2	Rental, maintenance, use and repair of vehicles	35 000	20 000	
	<i>Article 2 2 3 — Total</i>	55 000	60 000	
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Purchase of books and other works in hard copy and in electronic format	3 000	3 000	
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	
2 2 5 2	Subscriptions to newspapers and periodicals, either in hard copy or in electronic format	1 500	1 500	
2 2 5 4	Preservation of documents	p.m.	p.m.	
	<i>Article 2 2 5 — Total</i>	4 500	4 500	
	CHAPTER 2 2 — TOTAL	84 500	139 500	

CEPOL

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**CHAPTER 2 4 — POSTAL CHARGES**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary and office supplies	12 000	8 000	
	<i>Article 2 3 0 — Total</i>	12 000	8 000	
2 3 2	Financial charges			
2 3 2 0	Bank charges	12 000	11 000	
2 3 2 1	Exchange losses	p.m.	p.m.	
2 3 2 9	Other financial charges	p.m.	p.m.	
	<i>Article 2 3 2 — Total</i>	12 000	11 000	
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	p.m.	p.m.	
	<i>Article 2 3 3 — Total</i>	p.m.	p.m.	
2 3 4	Damages and compensation			
2 3 4 0	Damages and compensation	p.m.	p.m.	
	<i>Article 2 3 4 — Total</i>	p.m.	p.m.	
2 3 5	Other operational expenditure			
2 3 5 0	Miscellaneous insurance	28 000	6 000	
2 3 5 2	Miscellaneous expenditure on internal meetings	2 500	2 500	
2 3 5 3	Department removals and other transport of equipment	p.m.	p.m.	
2 3 5 9	Other operational expenditure	1 000	1 000	
	<i>Article 2 3 5 — Total</i>	31 500	9 500	
	CHAPTER 2 3 — TOTAL	55 500	28 500	
	CHAPTER 2 4			
2 4 0	Postal and delivery charges			
2 4 0 0	Postal and delivery charges	3 000	2 000	
	<i>Article 2 4 0 — Total</i>	3 000	2 000	
	CHAPTER 2 4 — TOTAL	3 000	2 000	
	Title 2 — Total	371 500	301 500	

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

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

200 **Rent**

2001 Costs of renting meeting rooms

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

Remarks

This appropriation is intended to cover the costs of renting meeting rooms.

2002 Costs of renting residential accommodation

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	

Remarks

This appropriation is intended to cover *inter alia* the costs of renting residential accommodation, *inter alia* in case the European Police College has to cover a vacancy.

2003 Costs of renting office space

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

Remarks

This appropriation is intended to cover the costs of renting buildings or parts of buildings.

201 **Insurance**

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	5 000	

Remarks

This appropriation is intended to cover insurance policy premiums in respect of the building occupied by the European Police College.

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

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	11 500	

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs payable in accordance with the service level agreement concluded between the European Police College and CENTREX.

CEPOL

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 3** ***Cleaning and maintenance*****2 0 3 0** Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
18 500	30 000	

Remarks

This appropriation is intended to cover cleaning and maintenance costs payable in accordance with the service level agreement concluded between the European Police College and CENTREX.

2 0 4 ***Fitting-out of premises*****2 0 4 0** Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	2 000	

Remarks

This appropriation is intended to be used for the fitting-out of premises.

2 0 5 ***Building security and surveillance*****2 0 5 0** Building security and surveillance

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	4 000	

Remarks

This appropriation is intended to cover the various forms of expenditure relating to the physical and material safety of persons and property as far as not delivered by CENTREX in accordance with the service level agreement concluded between the European Police College and CENTREX.

2 0 8 ***Other expenditure preliminary to the acquisition, construction and fitting-out of a building****Remarks*

This article has been included as of the budget for the financial year 2007.

2 0 8 0 Other expenditure preliminary to the acquisition, construction and fitting-out of a building

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	—	

Remarks

This appropriation is intended to cover fitting-out work, *inter alia* for tiling.

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**209 Other expenditure related to buildings****2090** Other expenditure related to buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	7 000	

Remarks

This appropriation is intended to cover any other current expenditure relating to the building which is not provided for in the other articles of this chapter.

CHAPTER 21 — INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE

210 Equipment, operating expenses and services relating to computer systems**2100** Acquisition of equipment and software

Appropriations 2007	Appropriations 2006	Outturn 2005
95 000	12 000	

Remarks

This appropriation is intended to cover expenditure relating to the purchase or rental of computer hardware and systems and applications software.

2102 Maintenance of equipment and software

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

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of equipment and systems and applications software.

2103 Telephone, telegraph, telex and television

Appropriations 2007	Appropriations 2006	Outturn 2005
71 000	45 000	

Remarks

This appropriation is intended to cover the costs of communications, data-transmission costs and telegraph and telex links, and in particular in accordance with the service level agreement concluded by the European Police College and CENTREX.

2104 Outside assistance for analysis, programming, and operation of computer systems

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

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer consultancy firms for the operation and development of computer systems and applications, including support for users.

CEPOL

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 *Office machinery*****2 2 0 0 Purchase and replacement of office machinery**

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	15 000	

Remarks

This appropriation is intended to cover expenditure relating to office machinery.

2 2 0 2 Rental, maintenance and repair of office machinery

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

Remarks

This appropriation is intended to cover the rental, maintenance and repair of office machinery.

2 2 1 *Furniture***2 2 1 0 Purchase and replacement of furniture**

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	

Remarks

This appropriation is intended to cover the purchase of furniture and specialised furniture as well as the replacement of furniture which is battered or cannot be reused.

2 2 1 2 Rental, maintenance and repair of furniture

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

Remarks

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

2 2 2 *Technical equipment and installations***2 2 2 0 Purchase and replacement of technical equipment and installations**

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	40 000	

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with reproduction/distribution, archiving and telecommunications.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 2** (*cont'd*)**2 2 2 2** Rental, maintenance and repair of technical equipment and installations

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

Remarks

This appropriation is intended to cover the rental, maintenance and repair of technical equipment and installations.

2 2 2 4 Outside assistance for the analysis and operation of technical equipment and installations

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

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision for reproduction/distribution, archiving and telecommunications.

2 2 3 **Vehicles****2 2 3 0** Purchase and replacement of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	40 000	

Remarks

This appropriation is intended to cover the purchase or replacement of vehicles.

2 2 3 2 Rental, maintenance, use and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
35 000	20 000	

Remarks

This appropriation is intended to cover, *inter alia*, the cost of hiring cars and the cost of maintenance and repair of vehicles (purchase of petrol, tyres, etc.).

2 2 5 **Documentation and library expenditure****2 2 5 0** Purchase of books and other works in hard copy and in electronic format

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	

Remarks

This appropriation is intended to cover the purchase of books and other works in hard copy and in electronic form for the library and the costs of access to external documentary and statistical databases.

CEPOL

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 1** Special library, documentation and reproduction equipment

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

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals, either in hard copy or in electronic format

Appropriations 2007	Appropriations 2006	Outturn 2005
1 500	1 500	

Remarks

This appropriation is intended to cover the costs of subscriptions to newspapers and periodicals in hard copy and in electronic form for the library.

2 2 5 4 Preservation of documents

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

Remarks

This appropriation is intended to cover inter alia costs of bookbinding and other costs essential for preserving works and periodicals.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	8 000	

Remarks

This appropriation is intended to cover the costs of purchasing paper, stationary and office supplies, supplies for dispatching mail, print material and supplies for recording meetings.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	11 000	

Remarks

This appropriation is intended to cover bank charges.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 2** (*cont'd*)**2 3 2 1** Exchange losses

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

Remarks

This appropriation is intended to cover exchange rate losses incurred by the European Police College in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains.

2 3 2 9 Other financial charges

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

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 ***Legal expenses*****2 3 3 0** Legal expenses

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

Remarks

This appropriation is intended to cover costs which may be awarded against the European Police College and the cost of services of lawyers or other experts.

2 3 4 ***Damages and compensation*****2 3 4 0** Damages and compensation

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

Remarks

This appropriation is intended to cover damages and compensation for which the European Police College may be liable. It also covers costs in connexion with damages and compensation.

2 3 5 ***Other operational expenditure*****2 3 5 0** Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
28 000	6 000	

Remarks

This appropriation is intended to cover insurance other than insurance on buildings which will be charged to Article 2 0 1.

CEPOL

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**235** (*cont'd*)**2352** Miscellaneous expenditure on internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
2 500	2 500	

Remarks

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings and other costs related to internal meetings not to be charged to any previous Article of Title 2.

2353 Department removals and other transport of equipment

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

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment as well as internal handling of equipment.

2359 Other operational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	

Remarks

This appropriation is intended to cover other running costs not specifically provided for in the preceding headings.

CHAPTER 24 — POSTAL CHARGES**240** *Postal and delivery charges***2400** Postal and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	2 000	

Remarks

This appropriation is intended to cover the cost for post and delivery.

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — BODIES AND ORGANS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	Governing board			
3 0 0 0	Reimbursement of travel expenses for attendees	143 000	170 000	
3 0 0 1	Organisational expenditure	68 000	52 000	
3 0 0 2	Handover meetings of the presidency	10 000	4 000	
3 0 0 9	Other expenditure related to the governing board	p.m.	3 000	
	<i>Article 3 0 0 — Total</i>	221 000	229 000	
3 0 1	Strategy committee			
3 0 1 0	Reimbursement of travel expenses	26 000	20 000	
3 0 1 1	Organisational expenditure	6 000	4 500	
3 0 1 9	Other expenditure related to the Strategy Committee	2 000	500	
	<i>Article 3 0 1 — Total</i>	34 000	25 000	
3 0 2	Budget and administration committee			
3 0 2 0	Reimbursement of travel expenses	31 500	15 500	
3 0 2 1	Organisational expenditure	7 500	4 500	
3 0 2 9	Other expenditure related to the budget and Administration Committee	2 000	500	
	<i>Article 3 0 2 — Total</i>	41 000	20 500	
3 0 3	Annual Programme Committee			
3 0 3 0	Reimbursement of travel expenses	26 000	15 500	
3 0 3 1	Organisational expenditure	6 000	4 500	
3 0 3 9	Other expenditure related to the annual Programme Committee	2 000	500	
	<i>Article 3 0 3 — Total</i>	34 000	20 500	
3 0 4	Training and Research Committee			
3 0 4 0	Reimbursement of travel expenses	26 000	15 500	
3 0 4 1	Organisational expenditure	6 000	4 500	
3 0 4 9	Other expenditure related to the Training and Research Committee	2 000	500	
	<i>Article 3 0 4 — Total</i>	34 000	20 500	
3 0 5	Other expenditure related to bodies and organs			
3 0 5 0	Other expenditure related to bodies and organs	10 000	20 000	
	<i>Article 3 0 5 — Total</i>	10 000	20 000	
	CHAPTER 3 0 — TOTAL	374 000	335 500	

CEPOL

CHAPTER 3 1 — COURSES AND SEMINARS**CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 1			
3 1 0	External experts and teachers			
3 1 0 0	Reimbursement of travel expenses and accommodation	575 000	255 000	
3 1 0 1	Reimbursement of travel expenses and accommodation	92 000	35 000	
3 1 0 9	Other expenditure related to external experts and teachers	p.m.	p.m.	
	<i>Article 3 1 0 — Total</i>	667 000	290 000	
3 1 1	Participants			
3 1 1 0	Reimbursement of accommodation expenses	1 255 500	750 000	
3 1 1 9	Other expenditure related to participants	p.m.	p.m.	
	<i>Article 3 1 1 — Total</i>	1 255 500	750 000	
3 1 2	Lessons			
3 1 2 0	Preparation	184 500	105 000	
3 1 2 1	Interpretation	110 000	53 000	
3 1 2 2	Lecture and research materials	57 000	12 000	
3 1 2 9	Other expenditure related to lessons	p.m.	12 000	
	<i>Article 3 1 2 — Total</i>	351 500	182 000	
3 1 3	Distance learning modules			
3 1 3 0	Development of distance learning modules	66 000	2 000	
3 1 3 1	Distribution of distance learning modules	10 000	p.m.	
3 1 3 9	Other expenditure related to distance learning modules	p.m.	p.m.	
	<i>Article 3 1 3 — Total</i>	76 000	2 000	
3 1 9	Other running costs			
3 1 9 0	Organisational and administrative costs	190 000	134 000	
3 1 9 1	Local transport	87 500	71 500	
3 1 9 9	Other running costs	204 000	20 000	
	<i>Article 3 1 9 — Total</i>	481 500	225 500	
	CHAPTER 3 1 — TOTAL	2 831 500	1 449 500	
	CHAPTER 3 2			
3 2 0	Common curricula			
3 2 0 0	Development of common curricula	62 000	25 000	
3 2 0 1	Distribution of common curricula	6 000	30 000	
3 2 0 2	Standards for training of senior police officers	—	5 000	
3 2 0 3	Updating of common curricula	78 000	—	
3 2 0 4	Translation of common curricula	60 000	—	

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS (*cont'd*)

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 2 0	(<i>cont'd</i>)			
3 2 0 5	Seminar for course organizers	15 000	—	
3 2 0 9	Other expenditure related to harmonized curricula	p.m.	p.m.	
	<i>Article 3 2 0 — Total</i>	221 000	60 000	
3 2 1	Research and good practice			
3 2 1 0	European police research conference	47 500	28 000	
3 2 1 1	National correspondents	31 000	15 000	
3 2 1 2	Working group on police science	40 000	12 000	
3 2 1 3	Cooperation with research institutes	5 000	5 000	
3 2 1 4	Research and science information seminar	30 000	—	
3 2 1 9	Other expenditure related to best practice and research	5 000	p.m.	
	<i>Article 3 2 1 — Total</i>	158 500	60 000	
3 2 2	Electronic network			
3 2 2 0	Equipment, operating expenditure and services relating to the electronic network and e-Doc	301 000	110 000	
3 2 2 1	Consultancy services related to the electronic network and e-Doc	p.m.	45 000	
3 2 2 2	National coordinators	—	10 000	
3 2 2 3	Electronic network working group	40 000	15 000	
3 2 2 4	Information seminar	—	5 000	
3 2 2 5	Sub-groups	18 000	—	
3 2 2 9	Other expenditure related to the electronic network	p.m.	155 000	
	<i>Article 3 2 2 — Total</i>	359 000	340 000	
3 2 3	Learning methods			
3 2 3 0	Working groups	40 000	25 000	
3 2 3 1	Subgroups	27 000	15 000	
3 2 3 9	Other expenditure related to learning methods	p.m.	5 000	
	<i>Article 3 2 3 — Total</i>	67 000	45 000	
3 2 4	Exchanges			
3 2 4 0	Exchanges	15 000	60 000	
	<i>Article 3 2 4 — Total</i>	15 000	60 000	
3 2 5	External relations			
3 2 5 0	Cooperation with non-Member States	10 000	10 000	
3 2 5 1	External relations working group	28 000	—	
3 2 5 9	Other expenditure related to external relations	p.m.	—	
	<i>Article 3 2 5 — Total</i>	38 000	10 000	
	CHAPTER 3 2 — TOTAL	858 500	575 000	

CEPOL

CHAPTER 3 3 — EVALUATION**CHAPTER 3 5 — MISSIONS****CHAPTER 3 6 — ENTERTAINMENT AND REPRESENTATION****CHAPTER 3 7 — OTHER OPERATIONAL ACTIVITIES**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 0	ACTA working group			
3 3 0 0	ACTA working group	40 000	10 000	
	<i>Article 3 3 0 — Total</i>	40 000	10 000	
3 3 9	Other expenditure related to evaluation			
3 3 9 0	Other expenditure related to evaluation	p.m.	—	
	<i>Article 3 3 9 — Total</i>	p.m.	—	
	CHAPTER 3 3 — TOTAL	40 000	10 000	
	CHAPTER 3 5			
3 5 1	Missions			
3 5 1 0	Missions for organizational and external relations purposes	100 000	115 000	
3 5 1 1	Missions for programme purposes	50 000	55 000	
	<i>Article 3 5 1 — Total</i>	150 000	170 000	
	CHAPTER 3 5 — TOTAL	150 000	170 000	
	CHAPTER 3 6			
3 6 1	Entertainment and representation			
3 6 1 0	Entertainment and representation	—	10 000	
	<i>Article 3 6 1 — Total</i>	—	10 000	
	CHAPTER 3 6 — TOTAL	—	10 000	
	CHAPTER 3 7			
3 7 1	Publication and information materials			
3 7 1 0	Publication and information materials	5 000	p.m.	
	<i>Article 3 7 1 — Total</i>	5 000	p.m.	
3 7 2	Translation and interpretation services			
3 7 2 0	Services of the Translation Centre in Luxembourg	55 000	55 000	
3 7 2 1	Interpretation services	p.m.	p.m.	
3 7 2 2	Other expenditure	p.m.	p.m.	
	<i>Article 3 7 2 — Total</i>	55 000	55 000	
	CHAPTER 3 7 — TOTAL	60 000	55 000	

CEPOL

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 30 — BODIES AND ORGANS***Remarks*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63), in particular Article 10 thereof.

300 Governing board**3000** Reimbursement of travel expenses for attendees

Appropriations 2007	Appropriations 2006	Outturn 2005
143 000	170 000	

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3001 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
68 000	52 000	

Remarks

This appropriation is intended to cover the organisational costs, *inter alia* for meeting room, technical equipment, catering.

3002 Handover meetings of the presidency

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	4 000	

Remarks

This appropriation is intended to cover costs of meetings with previous, current and incoming presidencies.

3009 Other expenditure related to the governing board

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	3 000	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

CHAPTER 3 0 — BODIES AND ORGANS (cont'd)

3 0 1 Strategy committee

3 0 1 0 Reimbursement of travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	20 000	

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3 0 1 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 500	

Remarks

This appropriation is intended to cover the organisational costs, *inter alia* for meeting room, technical equipment, catering.

3 0 1 9 Other expenditure related to the Strategy Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 0 2 Budget and administration committee

3 0 2 0 Reimbursement of travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
31 500	15 500	

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3 0 2 1 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
7 500	4 500	

Remarks

This appropriation is intended to cover the organisational costs, *inter alia* for meeting room, technical equipment, catering.

CEPOL

CHAPTER 30 — BODIES AND ORGANS (*cont'd*)**302** (*cont'd*)

3029 Other expenditure related to the budget and Administration Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

303 ***Annual Programme Committee***

3030 Reimbursement of travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	15 500	

Remarks

This appropriation is intended to cover the reimbursement of travel expenses for attendees, who are entitled to reimbursement.

3031 Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 500	

Remarks

This appropriation is intended to cover the organisational costs, *inter alia* for meeting room, technical equipment, catering.

3039 Other expenditure related to the annual Programme Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

304 ***Training and Research Committee***

3040 Reimbursement of travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	15 500	

Remarks

This appropriation is intended to cover the reimbursement of travel and accommodation expenses for attendees, who are entitled to reimbursement.

CHAPTER 30 — BODIES AND ORGANS (*cont'd*)**304** (*cont'd*)**3041** Organisational expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	4 500	

Remarks

This appropriation is intended to cover the organisational costs, *inter alia* for meeting room, technical equipment, catering.

3049 Other expenditure related to the Training and Research Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	500	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

305 *Other expenditure related to bodies and organs***3050** Other expenditure related to bodies and organs

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	20 000	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this chapter.

CHAPTER 31 — COURSES AND SEMINARS*Remarks*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63), in particular Article 7(a), (c), (e), (f) and (i) thereof.

310 *External experts and teachers***3100** Reimbursement of travel expenses and accommodation

Appropriations 2007	Appropriations 2006	Outturn 2005
575 000	255 000	

Remarks

This appropriation is intended to cover the reimbursement of travel expenses, accommodation, meals and allowances for external experts.

The calculation is based on one teacher from the organising college and one external expert per day.

CEPOL

CHAPTER 3 1 — COURSES AND SEMINARS (*cont'd*)**3 1 0** (*cont'd*)**3 1 0 1** Reimbursement of travel expenses and accommodation

Appropriations 2007	Appropriations 2006	Outturn 2005
92 000	35 000	

Remarks

This appropriation is intended to cover the reimbursement of salary compensation to the sending organisation for external experts.

The calculation is based on one teacher from the organizing college and one external expert per day.

3 1 0 9 Other expenditure related to external experts and teachers

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

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 1 1 **Participants****3 1 1 0** Reimbursement of accommodation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
1 255 500	750 000	

Remarks

This appropriation is intended to cover the reimbursement of accommodation and meals for participants of courses/seminars.

3 1 1 9 Other expenditure related to participants

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

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 1 2 **Lessons****3 1 2 0** Preparation

Appropriations 2007	Appropriations 2006	Outturn 2005
184 500	105 000	

Remarks

This appropriation is intended to cover the costs of preparatory meetings.

CHAPTER 3 1 — COURSES AND SEMINARS (*cont'd*)**3 1 2** (*cont'd*)**3 1 2 1** Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	53 000	

Remarks

This appropriation is intended to cover the costs of interpretation for appropriate courses/seminars or rather course/seminar days.

3 1 2 2 Lecture and research materials

Appropriations 2007	Appropriations 2006	Outturn 2005
57 000	12 000	

Remarks

This appropriation is intended to cover inter alia the costs of lectures material and research material and licences.

3 1 2 9 Other expenditure related to lessons

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	12 000	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 1 3 ***Distance learning modules*****3 1 3 0** Development of distance learning modules

Appropriations 2007	Appropriations 2006	Outturn 2005
66 000	2 000	

Remarks

This appropriation is intended to cover the costs of the development of six distance learning modules.

3 1 3 1 Distribution of distance learning modules

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

Remarks

This appropriation is intended to cover the distribution of distance learning modules.

CEPOL

CHAPTER 3 1 — COURSES AND SEMINARS (*cont'd*)**3 1 3** (*cont'd*)**3 1 3 9** Other expenditure related to distance learning modules

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

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 1 9 **Other running costs****3 1 9 0** Organisational and administrative costs

Appropriations 2007	Appropriations 2006	Outturn 2005
190 000	134 000	

Remarks

This appropriation is intended to cover the costs for organising the courses/seminars, including administrative and internal costs.

3 1 9 1 Local transport

Appropriations 2007	Appropriations 2006	Outturn 2005
87 500	71 500	

Remarks

This appropriation is intended to cover the costs of local transport.

3 1 9 9 Other running costs

Appropriations 2007	Appropriations 2006	Outturn 2005
204 000	20 000	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS**3 2 0 Common curricula***Remarks*

Article 7(b) of Council Decision 2005/681/JHA.

3 2 0 0 Development of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
62 000	25 000	

Remarks

This appropriation is intended to cover the costs for the development and updating of common curricula.

3 2 0 1 Distribution of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
6 000	30 000	

Remarks

This appropriation is intended to cover the costs of the distribution of common curricula.

3 2 0 2 Standards for training of senior police officers

Appropriations 2007	Appropriations 2006	Outturn 2005
—	5 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007.

3 2 0 3 Updating of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
78 000	—	

Remarks

This appropriation is intended to cover the costs of updating of common curricula.

This item has been included as of the budget for the financial year 2007.

3 2 0 4 Translation of common curricula

Appropriations 2007	Appropriations 2006	Outturn 2005
60 000	—	

Remarks

This appropriation is intended to cover the costs of translation of common curricula.

This item has been included as of the budget for the financial year 2007.

CEPOL

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 5** Seminar for course organizers

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	—	

Remarks

This appropriation is intended to cover the costs of seminars for course organisers of common curricula courses.

This item has been included as of the budget for the financial year 2007.

3 2 0 9 Other expenditure related to harmonized curricula

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

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 2 1 **Research and good practice***Remarks*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63), in particular Article 7 (d) thereof.

3 2 1 0 European police research conference

Appropriations 2007	Appropriations 2006	Outturn 2005
47 500	28 000	

Remarks

This appropriation is intended to cover the costs of delivering a European police research conference.

3 2 1 1 National correspondents

Appropriations 2007	Appropriations 2006	Outturn 2005
31 000	15 000	

Remarks

This appropriation is intended to cover the costs of meetings of the national correspondents.

3 2 1 2 Working group on police science

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	12 000	

Remarks

This appropriation is intended to cover costs related to police science.

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS (*cont'd*)**3 2 1** (*cont'd*)**3 2 1 3** Cooperation with research institutes

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	

Remarks

This appropriation is intended to cover costs of cooperation with research institutes.

3 2 1 4 Research and science information seminar

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	—	

Remarks

This appropriation is intended to cover the costs of an information seminar.

This item has been included as of the budget for the financial year 2007.

3 2 1 9 Other expenditure related to best practice and research

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 2 2 ***Electronic network****Remarks*

Article 7 (h) of Council Decision 2005/681/JHA.

3 2 2 0 Equipment, operating expenditure and services relating to the electronic network and e-Doc

Appropriations 2007	Appropriations 2006	Outturn 2005
301 000	110 000	

Remarks

This appropriation is intended to cover the costs of the acquisition of equipment and of the operation and for services.

3 2 2 1 Consultancy services related to the electronic network and e-Doc

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	45 000	

Remarks

This appropriation is intended to cover the costs for consultancy.

CEPOL

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS (*cont'd*)**3 2 2** (*cont'd*)**3 2 2 2** National coordinators

Appropriations 2007	Appropriations 2006	Outturn 2005
—	10 000	

Remarks

This appropriation is intended to cover the costs of meetings of the national coordinators.

This item has been cancelled as of the budget for the financial year 2007.

3 2 2 3 Electronic network working group

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	15 000	

Remarks

This appropriation is intended to cover the costs of meetings of working groups.

3 2 2 4 Information seminar

Appropriations 2007	Appropriations 2006	Outturn 2005
—	5 000	

Remarks

This item has been cancelled as of the budget for the financial year 2007.

3 2 2 5 Sub-groups

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	—	

Remarks

This appropriation is intended to cover the costs of meetings of sub groups assigned to working groups.

This item has been included as of the budget for the financial year 2007.

3 2 2 9 Other expenditure related to the electronic network

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	155 000	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS (*cont'd*)**3 2 3 Learning methods***Remarks*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63), in particular Article 7(d) thereof.

3 2 3 0 Working groups

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	25 000	

Remarks

This appropriation is intended to cover the costs of meetings of working groups.

3 2 3 1 Subgroups

Appropriations 2007	Appropriations 2006	Outturn 2005
27 000	15 000	

Remarks

This appropriation is intended to cover the costs of meetings of subgroups.

3 2 3 9 Other expenditure related to learning methods

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 000	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

3 2 4 Exchanges*Remarks*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63), in particular Article 7(g) thereof.

3 2 4 0 Exchanges

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	60 000	

Remarks

This appropriation is intended to cover costs of exchanges as far as the European Police College has to cover expenditures.

CEPOL

CHAPTER 3 2 — OTHER ACTIVITY RELATED COSTS (*cont'd*)**3 2 5 External relations***Remarks*

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63), in particular Article 8 thereof.

3 2 5 0 Cooperation with non-Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	

Remarks

This appropriation is intended to cover the costs of co-operation with non-Member States.

This item has been included as of the budget for the financial year 2007.

3 2 5 1 External relations working group

Appropriations 2007	Appropriations 2006	Outturn 2005
28 000	—	

Remarks

This appropriation is intended to cover the costs of meetings of the external relation working group

This item has been included as of the budget for the financial year 2007.

3 2 5 9 Other expenditure related to external relations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	—	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.

This item has been included as of the budget for the financial year 2007.

CHAPTER 3 3 — EVALUATION**3 3 0 ACTA working group****3 3 0 0 ACTA working group**

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	10 000	

Remarks

This appropriation is intended to cover the costs of evaluation.

CHAPTER 3 3 — EVALUATION (*cont'd*)**3 3 9 Other expenditure related to evaluation****3 3 9 0** Other expenditure related to evaluation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	—	

Remarks

This appropriation is intended to cover other costs not specifically provided for in the preceding headings of this Article.
This item has been included as of the budget for the financial year 2007.

CHAPTER 3 5 — MISSIONS**3 5 1 Missions****3 5 1 0** Missions for organizational and external relations purposes

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	115 000	

Remarks

This appropriation is intended to cover the costs of network related missions.

3 5 1 1 Missions for programme purposes

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000	55 000	

Remarks

This appropriation is intended to cover the costs of activity related missions.

CHAPTER 3 6 — ENTERTAINMENT AND REPRESENTATION*Remarks*

This chapter has been cancelled as of the budget for the financial year 2007.

3 6 1 Entertainment and representation*Remarks*

This article has been cancelled as of the budget for the financial year 2007; it is now included as Article 1 7 0 'Entertainment and representation expenses'.

3 6 1 0 Entertainment and representation

Appropriations 2007	Appropriations 2006	Outturn 2005
—	10 000	

Remarks

This item has been cancelled.

CEPOL

CHAPTER 37 — OTHER OPERATIONAL ACTIVITIES**3 7 1 Publication and information materials****3 7 1 0** Publication and information materials

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	

Remarks

This appropriation is intended to cover the costs of publications and information materials.

3 7 2 Translation and interpretation services**3 7 2 0** Services of the Translation Centre in Luxembourg

Appropriations 2007	Appropriations 2006	Outturn 2005
55 000	55 000	

Remarks

This appropriation is intended to cover the costs of services provided by the Translation Centre in Luxembourg.

3 7 2 1 Interpretation services

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

Remarks

This appropriation is intended to cover the costs of interpretation services.

3 7 2 2 Other expenditure

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

Remarks

This appropriation is intended to cover the costs of any other translation or interpretation services.

CHAPTER 38 — PROJECT ACTIVITIES**3 8 1 MEDA II project****3 8 1 0** MEDA II project

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

Remarks

This appropriation is intended to cover the costs related to the potential implementation of the MEDA II project.

CHAPTER 3 8 — PROJECT ACTIVITIES (*cont'd*)3 8 2 *AGIS exchange programme project*

3 8 2 0 AGIS exchange programme project

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

Remarks

This appropriation is intended to cover the costs related to the potential implementation of the AGIS exchange programme project.

CEPOL

Establishment plan for 2007

Category and grade	Permanent posts			Temporary posts		
	2005	2006	2007	2005	2006	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	—	—
AD13	—	—	—	—	—	1
AD12	—	—	—	—	—	—
AD11	—	—	—	—	—	—
AD10	—	—	—	—	—	2
AD9	—	—	—	—	—	—
AD8	—	—	—	—	—	—
AD7	—	—	—	—	—	2
AD6	—	—	—	—	—	—
AD5	—	—	—	—	—	5
Subtotal AD	—	—	—	—	—	10
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	—	—
AST5	—	—	—	—	—	1,5
AST4	—	—	—	—	—	2
AST3	—	—	—	—	—	9
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	—	12,5
Total	—	—	—	—	—	22,5