II

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

BUDGETS

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

(2008/1/EC)

EUROPEAN TRAINING FOUNDATION

REVENUE

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

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 2 — EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 1 2			
1 2 0	***European Training Foundation***			
1 2 0 1	ETF — Subsidy under Titles 1 and 2	15 464 500	99 500	15 564 000
1 2 0 2	ETF — Subsidy under Title 3	3 652 400	483 600	4 136 000
	Article 1 2 0 — Total	19 116 900	583 100	19 700 000
	CHAPTER 1 2 — TOTAL	19 116 900	583 100	19 700 000
	Title 1 — Total	**19 116 900**	**583 100**	**19 700 000**

EUROPEAN TRAINING FOUNDATION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 2 — EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)

1 2 0 ***European Training Foundation***

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

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

1 2 0 2 ETF — Subsidy under Title 3

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

EUROPEAN TRAINING FOUNDATION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***			
9 0 0 0	Miscellaneous revenue	p.m.	183 256	183 256
	Article 9 0 0 — Total	p.m.	183 256	183 256
	CHAPTER 9 0 — TOTAL	p.m.	183 256	183 256
	Title 9 — Total	**p.m.**	**183 256**	**183 256**

EUROPEAN TRAINING FOUNDATION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 ***Miscellaneous revenue***

9 0 0 0 Miscellaneous revenue

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

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS OF EARLIER YEARS

CHAPTER 10 1 — RESULTS OF EARLIER YEARS

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 10 1			
10 1 1	***Results of earlier years***			
10 1 1 1	Result of budget year -/- 1	p.m.		p.m.
	Article 10 1 1 — Total	p.m.		p.m.
	CHAPTER 10 1 — TOTAL	p.m.		p.m.
	Title 10 — Total	**p.m.**		**p.m.**

EUROPEAN TRAINING FOUNDATION

TITLE 10

RESULTS OF EARLIER YEARS

CHAPTER 10 1 — RESULTS OF EARLIER YEARS

10 1 1 Results of earlier years

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

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

EUROPEAN TRAINING FOUNDATION

TITLE 4

REVENUE FROM OTHER SOURCES

CHAPTER 4 3 — COOPERATION WITH ITALIAN INSTITUTIONS
CHAPTER 4 9 — COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS

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

EUROPEAN TRAINING FOUNDATION

TITLE 4

REVENUE FROM OTHER SOURCES

CHAPTER 4 3 — COOPERATION WITH ITALIAN INSTITUTIONS

4 3 0 ***Cooperation with Italian institutions***

4 3 0 0 Cooperation with Italian institutions

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

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

4 9 0 ***Cooperation with Italian institutions — Financing of earlier years***

4 9 0 0 Cooperation with Italian institutions — Financing of earlier years

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

EUROPEAN TRAINING FOUNDATION

TITLE 5

MEDA-ETE

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

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

EUROPEAN TRAINING FOUNDATION

TITLE 5

MEDA-ETE

CHAPTER 50 — MEDA-ETE

500 MEDA-ETE

5000 MEDA-ETE

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

CHAPTER 59 — MEDA-ETE — FINANCING OF EARLIER YEARS

590 MEDA-ETE — Financing of earlier years

5900 MEDA-ETE — Financing of earlier years

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

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS — TECHNICAL ASSISTANCE

CHAPTER 6 0 — TEMPUS
CHAPTER 6 9 — TEMPUS — FINANCING OF EARLIER YEARS

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 6 0			
6 0 0	***Tempus***			
6 0 0 0	Tempus	p.m.	870 000	870 000
	Article 6 0 0 — Total	p.m.	870 000	870 000
	CHAPTER 6 0 — TOTAL	p.m.	870 000	870 000
	CHAPTER 6 9			
6 9 0	***Tempus — Financing of earlier years***			
6 9 0 0	Tempus — Financing of earlier years	p.m.		p.m.
	Article 6 9 0 — Total	p.m.		p.m.
	CHAPTER 6 9 — TOTAL	p.m.		p.m.
	Title 6 — Total	**p.m.**	**870 000**	**870 000**
	GRAND TOTAL	**19 116 900**	**4 129 145**	**23 246 045**

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS — TECHNICAL ASSISTANCE

CHAPTER 60 — TEMPUS

600 ***Tempus***

6000 Tempus

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

CHAPTER 69 — TEMPUS — FINANCING OF EARLIER YEARS

690 ***Tempus — Financing of earlier years***

6900 Tempus — Financing of earlier years

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

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

Title Chapter	Heading	Appropriations 2007		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION**						
1 1	STAFF IN ACTIVE EMPLOYMENT	12 288 500	12 288 500	33 500	33 500	12 322 000	12 322 000
1 3	MISSIONS AND TRAVEL	950 000	950 000	106 000	106 000	1 056 000	1 056 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	181 000	181 000	– 5 000	– 5 000	176 000	176 000
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	290 000	290 000	– 35 000	– 35 000	255 000	255 000
	Title 1 — Total	**13 719 500**	**13 719 500**	**99 500**	**99 500**	**13 819 000**	**13 819 000**
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	693 000	693 000	54 000	54 000	747 000	747 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	594 000	594 000	– 63 900	– 63 900	530 100	530 100
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	70 000	0	0	70 000	70 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	202 000	202 000	12 900	12 900	214 900	214 900
2 5	MEETINGS AND ASSOCIATED COSTS	135 000	135 000	– 3 000	– 3 000	132 000	132 000
	Title 2 — Total	**1 745 000**	**1 745 000**	**0**	**0**	**1 745 000**	**1 745 000**
3	**EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS**						
3 0	OPERATIONAL EXPENSES	609 000	649 986	283 256	369 396	892 256	1 019 382
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 043 400	3 002 415	383 600	297 459	3 427 000	3 299 874
	Title 3 — Total	**3 652 400**	**3 652 401**	**666 856**	**666 855**	**4 319 256**	**4 319 256**

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

(cont'd)

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

EUROPEAN TRAINING FOUNDATION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

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

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 3 — MISSIONS AND TRAVEL

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

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

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

EUROPEAN TRAINING FOUNDATION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Agents included in the workforce

1 1 0 0 Basic salaries

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

1 1 0 1 Family allowances

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

1 1 0 2 Transfer and expatriation allowance

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

1 1 0 3 Secretarial allowance

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

1 1 1 Other staff

1 1 1 2 Local staff

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

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

1 1 3 0 Insurance against sickness

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

1 1 3 1 Insurance against accidents and occupational disease

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

EUROPEAN TRAINING FOUNDATION

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

117 Supplementary services

1172 Costs of organising traineeships with the Foundation

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

1177 Other services rendered and institutional audit services

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

118 Recruitment and transformation costs

1180 Sundry recruitment expenses

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

1181 Travelling expenses

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

1182 Installation allowance

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

1183 Moving expenses

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

1184 Temporary daily allowance

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

119 Weightings (correction coefficients)

1190 Weightings (correction coefficients)

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

EUROPEAN TRAINING FOUNDATION

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

1 1 9 *(cont'd)*

1 1 9 1 Salarial adaptation

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

CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 Mission and travel expenses

1 3 0 0 Mission and travel expenses

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

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Running costs of restaurants and canteens

1 4 0 0 Running costs of restaurants and canteens

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

1 4 2 Restaurants, meals and canteens

1 4 2 0 Restaurants, meals and canteens

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

1 4 3 Medical service

1 4 3 0 Medical service

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

1 4 4 Internal training

1 4 4 0 Internal training

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

EUROPEAN TRAINING FOUNDATION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 9 Other interventions

1 4 9 0 Other interventions

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

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

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

1 5 2 0 National experts seconded

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

EUROPEAN TRAINING FOUNDATION

TITLE 2

BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGIES
CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

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

EUROPEAN TRAINING FOUNDATION

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

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

EUROPEAN TRAINING FOUNDATION

TITLE 2

BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

2 0 0 ***Rentals***

2 0 0 0 Rentals

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

2 0 3 ***Cleaning and maintenance***

2 0 3 0 Cleaning and maintenance

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

2 0 9 ***Other expenditure on buildings***

2 0 9 0 Other expenditure on buildings

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

CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGIES

2 1 0 ***ICT expenditure***

2 1 0 0 ICT hardware

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

2 1 0 1 Software development and purchase

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

2 1 0 2 Other expenses

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

EUROPEAN TRAINING FOUNDATION

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

210 *(cont'd)*

2103 Telecoms costs

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 ***Technical installations and office equipment***

2200 Purchase

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

2203 Maintenance, utilisation and repairs

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

221 ***Furniture***

2210 Purchase

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

223 ***Transport***

2233 Maintenance, utilisation and repairs

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

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 ***Stationery and office supplies***

2300 Stationery and office supplies

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

EUROPEAN TRAINING FOUNDATION

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

2 3 3 Legal expenses

2 3 3 0 Legal expenses

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

CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS

2 5 0 Meetings and associated costs

2 5 0 0 Meetings expenses in general

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

EUROPEAN TRAINING FOUNDATION

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 3 0 — OPERATIONAL EXPENSES

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

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

EUROPEAN TRAINING FOUNDATION

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

Article Item	Heading	Appropriations 2007		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1 7	***Projects in support of EU's external assistance in the enlargement area***						
3 1 7 0	Projects in support of EU's external assistance in the development co-operation instrument	305 000	83 584	47 500	100 121	352 500	183 705
	Article 3 1 7 — Total	305 000	83 584	47 500	100 121	352 500	183 705
3 1 8	***Projects: innovation and learning***						
3 1 8 0	Projects: innovation and learning	630 400	273 219	108 850	46 937	739 250	320 156
	Article 3 1 8 — Total	630 400	273 219	108 850	46 937	739 250	320 156
	CHAPTER 3 1 — TOTAL	3 043 400	3 002 415	383 600	297 459	3 427 000	3 299 874
	Title 3 — Total	**3 652 400**	**3 652 401**	**666 856**	**666 855**	**4 319 256**	**4 319 256**

EUROPEAN TRAINING FOUNDATION

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 3 0 — OPERATIONAL EXPENSES

3 0 0 Operational documentation

3 0 0 0 Purchase of operational publications and subscriptions

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

3 0 1 Publicising of information

3 0 1 0 General publications

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

3 0 4 Translation costs

3 0 4 0 Translation costs

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

CHAPTER 3 1 — PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES

3 1 3 Various costs linked to work programme activities

3 1 3 0 Insurance costs related to work programme activities

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

3 1 4 Projects to support strengthening knowledge and systems

3 1 4 0 Projects to support strengthening knowledge and systems

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

EUROPEAN TRAINING FOUNDATION

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

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

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

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

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

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

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

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

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

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

3 1 8 Projects: innovation and learning

3 1 8 0 Projects: innovation and learning

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

EUROPEAN TRAINING FOUNDATION

TITLE 4

EARMARKED EXPENDITURE

CHAPTER 4 3 — COOPERATION WITH NATIONAL INSTITUTIONS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 4 3			
4 3 0	***Cooperation with Italian institutions***			
4 3 0 0	Cooperation with Italian institutions	p.m.	742 150	742 150
	Article 4 3 0 — Total	p.m.	742 150	742 150
	CHAPTER 4 3 — TOTAL	p.m.	742 150	742 150
	Title 4 — Total	**p.m.**	**742 150**	**742 150**

EUROPEAN TRAINING FOUNDATION

TITLE 4

EARMARKED EXPENDITURE

CHAPTER 4 3 — COOPERATION WITH NATIONAL INSTITUTIONS

4 3 0 Cooperation with Italian institutions

4 3 0 0 Cooperation with Italian institutions

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

EUROPEAN TRAINING FOUNDATION

TITLE 5

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

CHAPTER 5 1 — HUMAN RESOURCES
CHAPTER 5 2 — TRAVEL AND PER DIEMS
CHAPTER 5 3 — OTHER COSTS AND SERVICES

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

EUROPEAN TRAINING FOUNDATION

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

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

EUROPEAN TRAINING FOUNDATION

TITLE 5

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

CHAPTER 5 1 — HUMAN RESOURCES

5 1 1 EU expert fees

5 1 1 0 EU expert fees

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

5 1 2 MEDA expert fees

5 1 2 0 MEDA expert fees

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

5 1 3 Administrative support

5 1 3 0 Administrative support

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

5 1 4 Ad hoc support

5 1 4 0 Ad hoc support

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

CHAPTER 5 2 — TRAVEL AND PER DIEMS

5 2 1 Per diems

5 2 1 1 Experts per diems

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

5 2 1 3 Project team per diems

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

EUROPEAN TRAINING FOUNDATION

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

5 2 2 Travel expenses

5 2 2 1 EU expert travel expenses

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

5 2 2 2 MEDA expert travel expenses

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

5 2 2 3 Project team travel expenses

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

CHAPTER 5 3 — OTHER COSTS AND SERVICES

5 3 1 Visibility

5 3 1 0 Visibility

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

5 3 2 Conferences and seminars

5 3 2 0 Conferences and seminars

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

CHAPTER 5 4 — PROCUREMENT ACTIVITY FOR COMPONENT 3

5 4 0 Procurement activity for component 3

5 4 0 0 Procurement activity for component 3

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

EUROPEAN TRAINING FOUNDATION

CHAPTER 5 5 — PROCUREMENT ACTIVITY FOR COMPONENT 4

5 5 0 Procurement activity for component 4

5 5 0 0 Procurement activity for component 4

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

CHAPTER 5 6 — FINANCIAL AUDITING

5 6 0 Financial auditing

5 6 0 0 Technical assistance

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

CHAPTER 5 7 — CONTINGENCIES

5 7 0 Contingencies

5 7 0 0 Contingencies

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

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS TECHNICAL ASSISTANCE CONVENTION

CHAPTER 6 1 — SELECTION
CHAPTER 6 2 — CONTRACT MANAGEMENT
CHAPTER 6 3 — PUBLICATION AND INFORMATION

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

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 4 — ADMINISTRATIVE EXPENSES

CHAPTER 6 5 — RESERVE

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 6 4			
6 4 0	***Administrative expenses***			
6 4 0 1	Mailing costs	p.m.	100 500	100 500
6 4 0 2	Translation costs	p.m.	109 800	109 800
6 4 0 3	Filing, registration and data input	p.m.	79 710	79 710
	Article 6 4 0 — Total	p.m.	290 010	290 010
	CHAPTER 6 4 — TOTAL	p.m.	290 010	290 010
	CHAPTER 6 5			
6 5 0	***Reserve***			
6 5 0 0	Reserve	p.m.	26 643	26 643
	Article 6 5 0 — Total	p.m.	26 643	26 643
	CHAPTER 6 5 — TOTAL	p.m.	26 643	26 643
	Title 6 — Total	**p.m.**	**870 000**	**870 000**
	GRAND TOTAL	**19 116 900**	**4 129 145**	**23 246 045**

EUROPEAN TRAINING FOUNDATION

TITLE 6

TEMPUS TECHNICAL ASSISTANCE CONVENTION

CHAPTER 6 1 — SELECTION

6 1 0 Selection

6 1 0 1 Evaluation meetings

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

6 1 0 3 JEP technical assessment

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

6 1 0 4 IMG technical assessment

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

6 1 0 6 SCM technical assessment

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

CHAPTER 6 2 — CONTRACT MANAGEMENT

6 2 0 Contract assessment

6 2 0 2 Reports — Financial assessment

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

6 2 0 3 Financial audits

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

6 2 0 4 Project administration software

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

EUROPEAN TRAINING FOUNDATION

CHAPTER 6 3 — PUBLICATION AND INFORMATION

6 3 0 Publication and information

6 3 0 3 Tempus studies

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

6 3 0 4 Tempus information and publicity materials

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

6 3 0 5 Website development

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

CHAPTER 6 4 — ADMINISTRATIVE EXPENSES

6 4 0 Administrative expenses

6 4 0 1 Mailing costs

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

6 4 0 2 Translation costs

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

6 4 0 3 Filing, registration and data input

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

CHAPTER 6 5 — RESERVE

6 5 0 Reserve

6 5 0 0 Reserve

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