Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency for the financial year 2007 — Amending Budget No 2

(2008/15/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	37 027 000	– 1 000 000	36 027 000
	Title 1 — Total	**37 027 000**	**– 1 000 000**	**36 027 000**
2	**MISCELLANEOUS REVENUE**			
	Title 2 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**37 027 000**	**– 1 000 000**	**36 027 000**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Budget 2007	Amending budget No 2	New amount
	CHAPTER 1 0			
1 0 0	***European Community subsidy***			
1 0 0 0	European Community subsidy for Information Society policy area European Community subsidy for Information Society policy area	8 895 932	– 1 014 932	7 881 000
1 0 1 1	European Community subsidy for Education and Culture policy area (programmes financed under heading 1 of the financial perspective)	17 575 176	– 157 176	17 418 000
1 0 1 2	European Community subsidy for Education and Culture policy area (programmes financed under heading 3 of the financial perspective)	9 928 382	– 911 382	9 017 000
1 0 1 3	European Community subsidy for Education and Culture policy area (programmes financed under heading 4 of the financial perspective)	392 194	7 806	400 000
1 0 4 0	European Community subsidy for Enlargement policy area		40 000	40 000
	Article 1 0 0 — Total	37 027 000	– 1 000 000	36 027 000
	CHAPTER 1 0 — TOTAL	37 027 000	– 1 000 000	36 027 000
	Title 1 — Total	**37 027 000**	**– 1 000 000**	**36 027 000**
	GRAND TOTAL	**37 027 000**	**– 1 000 000**	**36 027 000**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 European Community subsidy

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

Budget 2007	Amending budget No 2	New amount
8 895 932	– 1 014 932	7 881 000

Remarks

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 09 01 04 30 of Section III, 'Commission', of the general budget.

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

Budget 2007	Amending budget No 2	New amount
17 575 176	– 157 176	17 418 000

Remarks

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 15 01 04 30 of Section III, 'Commission', of the general budget.

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

Budget 2007	Amending budget No 2	New amount
9 928 382	– 911 382	9 017 000

Remarks

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 15 01 04 31 of Section III, 'Commission', of the general budget.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY *(cont'd)*

1 0 0 *(cont'd)*

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

Budget 2007	Amending budget No 2	New amount
392 194	7 806	400 000

Remarks

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 15 01 04 32 of Section III, 'Commission', of the general budget.

1 0 4 0 European Community subsidy for Enlargement policy area

Budget 2007	Amending budget No 2	New amount
	40 000	40 000

Remarks

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35), as amended by Decision 2007/114/EC (OJ L 49, 17.2.2007, p. 21).

Pursuant to Article 6 of this decision, a grant for the Agency is entered in the general budget of the European Union. The revenue entered corresponds to the grant under Item 22 01 04 30 of Section III, 'Commission', of the general budget.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 155 000	118 000	20 273 000
1 3	MISSION AND TRAVEL EXPENSES	509 000	– 67 000	442 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	504 000	– 48 000	456 000
	Title 1 — Total	**21 173 000**	**3 000**	**21 176 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 947 000	– 145 528	3 801 472
2 1	DATA PROCESSING	2 789 000	– 225 000	2 564 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	446 000	– 83 000	363 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	282 000	12 000	294 000
2 4	POSTAGE AND TELECOMMUNICATIONS	575 000	39 000	614 000
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	7 815 000	– 600 472	7 214 528
	Title 2 — Total	**15 854 000**	**– 1 003 000**	**14 851 000**
	GRAND TOTAL	**37 027 000**	**– 1 000 000**	**36 027 000**

Remarks

Amending budget No. 2: This column includes the amendments made when the second amending budget was adopted by the Steering Committee on 22 October 2007, as well as the transfers approved by the Steering Committee on 29 June 2007.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT
CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES
CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	5 750 000	– 415 000	5 335 000
1 1 0 2	Expatriation and foreign-residence allowances	688 000	– 10 000	678 000
	Article 1 1 0 — Total	6 951 000	– 425 000	6 526 000
1 1 1	***Other staff***			
1 1 1 2	Contract staff	9 913 000	– 720 000	9 193 000
1 1 1 3	Trainees	40 000	– 40 000	p.m.
1 1 1 5	European, national and international officials, and private sector agents seconded temporarily to the Agency	80 000	12 000	92 000
	Article 1 1 1 — Total	10 033 000	– 748 000	9 285 000
1 1 4	***Miscellaneous allowances and grants***	255 000	– 153 000	102 000
1 1 7	***Services provided by temporary agencies and other external service providers***	2 345 000	1 558 000	3 903 000
1 1 8	***Recruitment, cessation and transfers***	250 000	– 111 000	139 000
1 1 9	***Correction coefficients***	8 000	– 3 000	5 000
	CHAPTER 1 1 — TOTAL	20 155 000	118 000	20 273 000
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and other ancillary expenditure***	509 000	– 67 000	442 000
	CHAPTER 1 3 — TOTAL	509 000	– 67 000	442 000
	CHAPTER 1 4			
1 4 2	***Restaurants and canteens***	10 000		10 000
1 4 3	***Medical service***	119 000	9 000	128 000
1 4 4	***Language courses, retraining and advanced training***	360 000		360 000
	CHAPTER 1 4 — TOTAL	504 000	– 48 000	456 000
	Title 1 — Total	**21 173 000**	**3 000**	**21 176 000**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 2	New amount
5 750 000	– 415 000	5 335 000

Remarks

Staff Regulations of officials of the European Communities (Articles 62 and 66).

This appropriation is intended to cover the basic salaries for the staff included on the establishment plan, calculated in line with the provisions in force and taking into account all adjustments applicable.

This appropriation also covers overtime (Staff Regulations of officials of the European Communities, and in particular Article 56 and Annex VI thereto).

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No 2	New amount
688 000	– 10 000	678 000

Remarks

Staff Regulations of officials of the European Communities (Articles 62 and 69 as well as Article 4 of Annex VII thereto).

1 1 1 Other staff

1 1 1 2 Contract staff

Appropriations 2007	Amending budget No 2	New amount
9 913 000	– 720 000	9 193 000

Remarks

Conditions of employment of other servants of the Communities (contract staff: Title IV, in particular Article 79 thereof).

This appropriation is intended to cover salaries, social security and all allowances and other expenditure relating to such staff.

1 1 1 3 Trainees

Appropriations 2007	Amending budget No 2	New amount
40 000	– 40 000	p.m.

Remarks

This appropriation is intended to cover expenditure relating to administrative traineeships open to young students. The expenditure includes the allowances and social security contributions for the trainees, travel expenses for trips made during the traineeships and travel expenses at the beginning and end of the traineeship.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

1 1 1 *(cont'd)*

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

Appropriations 2007	Amending budget No 2	New amount
80 000	12 000	92 000

Remarks

The procedures for appointing and paying officials and the other financial conditions adopted by the Commission shall be applied by analogy.

This appropriation is intended to cover the expenditure relating to the secondment of European officials (in particular officials in training at the Commission), national officials and other experts to the Agency and their temporary assignment to its services.

1 1 4 ***Miscellaneous allowances and grants***

Appropriations 2007	Amending budget No 2	New amount
255 000	– 153 000	102 000

Remarks

Staff Regulations of officials of the European Communities (Articles 70, 74 and 75 as well as Article 8 of Annex VII thereto).

This appropriation is intended to cover:

— childbirth and death allowances — Item 1 1 4 0,

— travel expenses for annual leave — Item 1 1 4 1,

— accommodation/transport allowance — Item 1 1 4 2,

— fixed-duty allowances — Item 1 1 4 3,

— fixed travel expenses — Item 1 1 4 4,

— special insurance for the accounting officer and imprest administrator — Item 1 1 4 5,

— standby duty/shift work — Item 1 1 4 7,

— other allowances — Item 1 1 4 9.

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

Appropriations 2007	Amending budget No 2	New amount
2 345 000	1 558 000	3 903 000

Remarks

This appropriation is intended to cover use of:

— temporary agency staff — Item 1 1 7 0,

— other external staff, including SLA costs linked to staff payments — Item 1 1 7 8.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

1 1 8 Recruitment, cessation and transfers

Appropriations 2007	Amending budget No 2	New amount
250 000	– 111 000	139 000

Remarks

Staff Regulations of officials of the European Communities.

This appropriation is intended to cover expenditure relating to:

— travel expenses on recruitment and termination of service, including travel expenses for family members (Articles 20 and 71 and Article 7 of Annex VII thereto) — Item 1 1 8 1,

— allowances for installation, resettlement and transfer (Articles 5 and 6 of Annex VII thereto) — Item 1 1 8 2,

— removal expenses (Articles 20 and 71 and Article 9 of Annex VII thereto) — Item 1 1 8 3,

— temporary daily subsistence allowances (Articles 20 and 71, Article 10 of Annex VII thereto) — Item 1 1 8 4,

— recruitment expenses (Articles 27-31, Article 33 and Annex III thereto) — Item 1 1 8 5.

1 1 9 Correction coefficients

Appropriations 2007	Amending budget No 2	New amount
8 000	– 3 000	5 000

Remarks

This Article is intended to cover:

— payment of correction coefficients — Item 1 1 9 0,

— and adjustment of salaries — Item 1 1 9 1,

in accordance with Council decisions.

CHAPTER 1 3 — MISSION AND TRAVEL EXPENSES

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

Appropriations 2007	Amending budget No 2	New amount
509 000	– 67 000	442 000

Remarks

This appropriation is intended to cover the cost of missions by Agency staff.

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 2 Restaurants and canteens

Appropriations 2007	Amending budget No 2	New amount
10 000		10 000

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE *(cont'd)*

1 4 3 Medical service

Appropriations 2007	Amending budget No 2	New amount
119 000	9 000	128 000

Remarks

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

1 4 4 Language courses, retraining and advanced training

Appropriations 2007	Amending budget No 2	New amount
360 000		360 000

Remarks

This appropriation is intended to cover the Agency's financial contribution to advanced traineeships for its staff.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 0			
2 0 0	***Rent***	2 133 000	– 70 000	2 063 000
2 0 1	***Insurance***	7 000	– 928	6 072
2 0 2	***Water, gas, electricity and heating***	290 000	– 50 000	240 000
2 0 3	***Cleaning and maintenance***	617 000	4 000	621 000
2 0 4	***Fitting-out of premises***	50 000	– 25 000	25 000
2 0 5	***Security and surveillance of buildings***	490 000	6 000	496 000
2 0 9	***Other expenditure***	360 000	– 9 600	350 400
	CHAPTER 2 0 — TOTAL	3 947 000	– 145 528	3 801 472
	CHAPTER 2 1			
2 1 0	***IT***			
2 1 0 0	Data processing equipment	553 000	– 65 000	488 000
2 1 0 1	Software development	883 000	– 32 000	851 000
2 1 0 2	Other external services	1 353 000	– 128 000	1 225 000
	Article 2 1 0 — Total	2 789 000	– 225 000	2 564 000
	CHAPTER 2 1 — TOTAL	2 789 000	– 225 000	2 564 000
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	Purchase of technical equipment and installations	23 000	41 000	64 000
2 2 0 2	Hire and leasing of technical equipment and installations	75 000	– 16 000	59 000
2 2 0 3	Maintenance, operation and repair of technical equipment and installations	122 000	– 15 000	107 000
	Article 2 2 0 — Total	220 000	10 000	230 000
2 2 1	***Furniture***			
2 2 1 0	Purchase of furniture	171 000	– 85 000	86 000
	Article 2 2 1 — Total	191 000	– 85 000	106 000
2 2 3	***Transport equipment***			
2 2 3 2	Hire and leasing of transport equipment	30 000	– 4 000	26 000
	Article 2 2 3 — Total	30 000	– 4 000	26 000
2 2 5	***Documentation and library costs***	5 000	– 4 000	1 000
	CHAPTER 2 2 — TOTAL	446 000	– 83 000	363 000
	CHAPTER 2 3			
2 3 0	***Paper and office supplies***	142 000	– 20 000	122 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS
CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
2 3 2	***Financial charges***			
2 3 2 0	Bank costs	1 000		1 000
2 3 2 1	Exchange rate losses	p.m.		p.m.
2 3 2 9	Other financial costs	2 000		2 000
	Article 2 3 2 — Total	3 000		3 000
2 3 3	***Legal costs***	p.m.	55 000	55 000
2 3 5	***Other operating expenditure***	47 000	– 23 000	24 000
	CHAPTER 2 3 — TOTAL	282 000	12 000	294 000
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***	50 000	– 6 000	44 000
2 4 1	***Telecommunications***			
2 4 1 0	Subscriptions and charges	525 000	45 000	570 000
	Article 2 4 1 — Total	525 000	45 000	570 000
	CHAPTER 2 4 — TOTAL	575 000	39 000	614 000
	CHAPTER 2 6			
2 6 0	***Experts and meetings linked to operational activities***	5 000 000	– 577 472	4 422 528
2 6 1	***Interpretation***	100 000	– 38 000	62 000
2 6 2	***Information, communication and publication***	600 000	– 90 000	510 000
2 6 3	***Translation***	600 000	100 000	700 000
2 6 4	***Audits***	1 440 000	80 000	1 520 000
2 6 5	***Research***	75 000	– 75 000	p.m.
	CHAPTER 2 6 — TOTAL	7 815 000	– 600 472	7 214 528
	Title 2 — Total	**15 854 000**	**– 1 003 000**	**14 851 000**
	GRAND TOTAL	**37 027 000**	**– 1 000 000**	**36 027 000**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Rent

Appropriations 2007	Amending budget No 2	New amount
2 133 000	– 70 000	2 063 000

Remarks

This appropriation is intended to cover the rent for buildings or parts of buildings occupied by the Agency.

201 Insurance

Appropriations 2007	Amending budget No 2	New amount
7 000	– 928	6 072

Remarks

This appropriation is intended to cover insurance contracts for buildings or parts of buildings occupied by the Agency.

202 Water, gas, electricity and heating

Appropriations 2007	Amending budget No 2	New amount
290 000	– 50 000	240 000

Remarks

This appropriation is intended to cover ordinary energy consumption.

203 Cleaning and maintenance

Appropriations 2007	Amending budget No 2	New amount
617 000	4 000	621 000

Remarks

This appropriation is intended to cover the maintenance expenses for the building made available to the Agency (parts, lift, heating, air-conditioning, electricity, pipes).

204 Fitting-out of premises

Appropriations 2007	Amending budget No 2	New amount
50 000	– 25 000	25 000

Remarks

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

205 Security and surveillance of buildings

Appropriations 2007	Amending budget No 2	New amount
490 000	6 000	496 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

209 ***Other expenditure***

Appropriations 2007	Amending budget No 2	New amount
360 000	– 9 600	350 400

Remarks

This appropriation is intended to cover the other ordinary expenses relating to buildings that were not envisaged, in particular taxes and road taxes, drainage, sanitation, waste removal and chimney-sweeping.

CHAPTER 21 — DATA PROCESSING

210 ***IT***

2100 Data processing equipment

Appropriations 2007	Amending budget No 2	New amount
553 000	– 65 000	488 000

Remarks

This appropriation is intended to cover the purchase or hire of computers and peripherals.

It also covers the cost of maintenance, operating, repair, IT support, documentation and other equipment, etc.

2101 Software development

Appropriations 2007	Amending budget No 2	New amount
883 000	– 32 000	851 000

Remarks

This appropriation is intended to cover the cost of IT service and advisory firms for services such as:

— maintenance of existing equipment,

— introduction of new equipment and extension of existing equipment (feasibility study, analysis, programming, implementation, etc.),

— management and configuration of operating systems,

— the purchase, hire and maintenance of sets of programs and software, etc.

2102 Other external services

Appropriations 2007	Amending budget No 2	New amount
1 353 000	– 128 000	1 225 000

Remarks

This appropriation is intended to cover the cost of external IT specialists (operators, computer engineers, systems engineers, etc.), with the exception of temporary agency staff for data retrieval.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical equipment and installations

2 2 0 0 Purchase of technical equipment and installations

Appropriations 2007	Amending budget No 2	New amount
23 000	41 000	64 000

Remarks

This appropriation is intended to cover the cost of acquiring:

— audiovisual, reproduction, archiving, library and interpretation equipment, such as booths, headphones and listening boxes for simultaneous interpretation facilities,

— miscellaneous tools for building-maintenance workshops,

— small office equipment such as typewriters, calculators, word processing equipment, etc.

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

Appropriations 2007	Amending budget No 2	New amount
75 000	– 16 000	59 000

Remarks

This appropriation is intended to cover the cost of hiring and leasing the material and equipment under item 2 2 0 0.

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

Appropriations 2007	Amending budget No 2	New amount
122 000	– 15 000	107 000

Remarks

This appropriation is intended to cover the cost of maintenance and repair of the equipment under item 2 2 0 0.

2 2 1 Furniture

2 2 1 0 Purchase of furniture

Appropriations 2007	Amending budget No 2	New amount
171 000	– 85 000	86 000

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 3 Transport equipment

2 2 3 2 Hire and leasing of transport equipment

Appropriations 2007	Amending budget No 2	New amount
30 000	– 4 000	26 000

Remarks

This appropriation is intended to cover the hire and leasing of rolling stock as well as occasional hire and public transport costs.

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

2 2 5 Documentation and library costs

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

Remarks

This appropriation is intended to cover in particular the following costs:

— library stocks — Item 2 2 5 0,

— special equipment for libraries (card-indexes, shelving, catalogue units, etc.) — Item 2 2 5 1,

— subscriptions to newspapers and periodicals — Item 2 2 5 2,

— subscriptions to press agencies — Item 2 2 5 3,

— binding and other costs, essential for preserving works and periodicals — Item 2 2 5 4.

CHAPTER 2 3 — ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE

2 3 0 Paper and office supplies

Appropriations 2007	Amending budget No 2	New amount
142 000	– 20 000	122 000

Remarks

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

2 3 2 Financial charges

2 3 2 0 Bank costs

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

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange rate losses

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

Remarks

This appropriation is intended to cover exchange rate losses.

2 3 2 9 Other financial costs

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

Remarks

This appropriation is intended to cover other financial costs.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

2 3 3 Legal costs

Appropriations 2007	Amending budget No 2	New amount
p.m.	55 000	55 000

Remarks

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

2 3 5 Other operating expenditure

Appropriations 2007	Amending budget No 2	New amount
47 000	– 23 000	24 000

Remarks

This appropriation is intended to cover various operating costs, in particular:

— various insurance policies — Item 2 3 5 0,

— miscellaneous internal meeting costs — Item 2 3 5 2,

— handling and removal costs — Item 2 3 5 3,

— archive costs — Item 2 3 5 4,

— working clothes — Item 2 3 5 5,

— miscellaneous expenses, including horizontal services — Item 2 3 5 6.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postal and delivery charges

Appropriations 2007	Amending budget No 2	New amount
50 000	– 6 000	44 000

Remarks

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

2 4 1 Telecommunications

2 4 1 0 Subscriptions and charges

Appropriations 2007	Amending budget No 2	New amount
525 000	45 000	570 000

Remarks

This appropriation is intended to cover the cost of subscriptions and communications as well as expenditure relating to telecommunications equipment, including equipment maintenance and repair.

CHAPTER 2 6 — ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES

2 6 0 Experts and meetings linked to operational activities

Appropriations 2007	Amending budget No 2	New amount
5 000 000	– 577 472	4 422 528

Remarks

This appropriation is intended to cover the cost of meetings of experts and partners organised by the Agency within the framework of its activities:

— experts — Item 2 6 0 0,

— meetings — Item 2 6 0 1.

2 6 1 Interpretation

Appropriations 2007	Amending budget No 2	New amount
100 000	– 38 000	62 000

Remarks

This appropriation is intended to cover interpretation costs incurred by the Agency within the framework of its operational activities.

2 6 2 Information, communication and publication

Appropriations 2007	Amending budget No 2	New amount
600 000	– 90 000	510 000

Remarks

This appropriation is intended to cover information, communication and publication costs incurred by the Agency within the framework of its operational activities.

2 6 3 Translation

Appropriations 2007	Amending budget No 2	New amount
600 000	100 000	700 000

Remarks

This appropriation is intended to cover translation costs incurred by the Agency within the framework of its operational activities.

2 6 4 Audits

Appropriations 2007	Amending budget No 2	New amount
1 440 000	80 000	1 520 000

Remarks

This appropriation is intended to cover audit costs incurred by the Agency within the framework of its operational activities.

2 6 5 Research

Appropriations 2007	Amending budget No 2	New amount
75 000	– 75 000	p.m.

Remarks

This appropriation is intended to cover research costs incurred by the Agency within the framework of its operational activities.

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

Establishment plan

Category and career	Permanent posts			Temporary posts		
	2007	2006	2005	2007	Amending budget No. 2	Total
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	—	1
AD13	—	—	—	4	– 4	—
AD12	—	—	—	9	– 4	5
AD11	—	—	—	21	– 14	7
AD10	—	—	—	8	– 7	1
AD9	—	—	—	3	+ 16	19
AD8	—	—	—	6	+ 5	11
AD7	—	—	—	—	+ 4	4
AD6	—	—	—	—	+ 1	1
AD5	—	—	—	—	+ 6	6
Sub-total AD	—	—	—	52	+ 3	55
AST11	—	—	—	—	—	—
AST10	—	—	—	5	– 2	3
AST9	—	—	—	—	—	—
AST8	—	—	—	9	– 9	—
AST7	—	—	—	9	– 7	2
AST6	—	—	—	5	– 1	4
AST5	—	—	—	—	+ 4	4
AST4	—	—	—	—	+ 4	4
AST3	—	—	—	—	+ 11	11
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	—	28
Total	**—**	**—**	**—**	**80**	**+ 3**	**83**