

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2009

REVENUE

Title Chapter	Heading	Financial Year 2009	Financial Year 2008	Financial Year 2007
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	17 000 000	15 000 000	14 191 093
	Title 2 – Total	17 000 000	15 000 000	14 191 093
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	p.m.
	Title 5 – Total	p.m.	p.m.	p.m.
9	MISCELLANEOUS REVENUE			
9 2	MISCELLANEOUS REVENUE	p.m.	p.m.	207 173
	Title 9 – Total	p.m	p.m.	207 173
	GRAND TOTAL	17 000 000	15 000 000	14 398 266

TITLE 2**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 20 – EUROPEAN COMMUNITY SUBSIDY**

Article Item	Heading	Financial Year 2009	Financial Year 2008	Financial Year 2007
2 0 0	CHAPTER 2 0			
	European Community subsidy			
2 0 0 0	European Community subsidy	17 000 000	15 000 000	14 191 093
	Article 2 0 0 – Total	17 000 000	15 000 000	14 191 093
	CHAPTER 2 0 – TOTAL	17 000 000	15 000 000	14 191 093
	Title 2 – Total	17 000 000	15 000 000	14 191 093

CHAPTER 2 0 – EUROPEAN COMMUNITY SUBSIDY**2 0 0 European Community subsidy**

2 0 0 0 European Community subsidy

Financial year 2009	Financial year 2008	Financial year 2007
17 000 000	15 000 000	14 191 093

Remarks

This item includes the Agency's Phare project funds.

TITLE 5**REVENUE FROM ADMINISTRATIVE CHAPTERS****CHAPTER 5 2 – REVENUE FROM ADMINISTRATIVE CHAPTERS**

Article Item	Heading	Financial Year 2009	Financial Year 2008	Financial Year 2007
	CHAPTER 5 2			
5 2 0	Revenue from bank interest			
5 2 0 0	Revenue from bank interest	p.m.	p.m.	p.m.
	Article 5 2 0 – Total	p.m.	p.m.	p.m.
5 2 2	Revenue received on the Agency's accounts			
5 2 2 0	Revenue from sales of publications	p.m.	p.m.	p.m.
	Article 5 2 2 – Total	p.m.	p.m.	p.m.
	CHAPTER 5 2 – TOTAL	p.m.	p.m.	p.m.
	Title 5 – Total	p.m.	p.m.	p.m.

CHAPTER 5 2 – REVENUE FROM ADMINISTRATIVE CHAPTERS**5 2 0 Revenue from bank interest**

5 2 0 0 Revenue from bank interest

Financial year 2009	Financial year 2008	Financial year 2007
p.m.	p.m.	p.m.

5 2 2 Revenue received on the Agency's accounts

5 2 2 0 Revenue from sales of publications

Financial year 2009	Financial year 2008	Financial year 2007
p.m.	p.m.	p.m.

Remarks

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

Title 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 – MISCELLANEOUS REVENUE**

Article Item	Heading	Financial Year 2009	Financial Year 2008	Financial Year 2007
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	207 173
	Article 9 0 0 – Total	p.m.	p.m.	207 173
	CHAPTER 9 0 – TOTAL	p.m.	p.m.	207 173
	Title 9 – Total	p.m.	p.m.	207 173
	GRAND TOTAL	17 000 000	15 000 000	14 398 266

CHAPTER 9 0 – REVENUE FROM ADMINISTRATIVE**9 0 0 Miscellaneous revenue****9 0 0 0 Miscellaneous revenue**

Financial year 2009	Financial year 2008	Financial year 2007
p.m.	p.m.	207 173

Remarks

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

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 818 000	6 350 000	4 382 000
1 3	MISSIONS AND DUTY TRAVEL	360 000	230 000	238 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	16 000	17 000	16 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	365 000	104 000	156 000
1 6	SOCIAL WELFARE	244 000	210 000	75 000
1 7	ENTERTAINMENT AND PRESENTATION	8 000	15 000	13 000
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	p.m.
	Title 1 – Total	8 811 000	6 926 000	4 880 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 385 000	1 267 000	1 161 844
2 1	DATA PROCESSING	841 000	605 000	758 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	444 000	99 000	196 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	197 000	83 000	171 000
2 4	POSTAGE AND TELECOMMUNICATIONS	176 000	164 000	155 000
2 5	EXPENDITURE ON MEETINGS	p.m.	p.m.	p.m.
2 6	STUDIES, SURVEYS, CONSULTATIONS	250 000	35 000	94 000
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	p.m.
	Title 2 – Total	3 293 000	2 253 000	2 535 844
3	OPERATIONAL EXPENDITURE			
3 1	DIGNITY	p.m.	1 380 000	2 842 000
3 2	FREEDOMS	695 000	150 000	1 800 000
3 3	EQUALITY	1 784 200	1 485 000	1 156 000
3 4	SOLIDARITY	p.m.	640 000	993 329
3 5	CITIZENS' RIGHTS	p.m.	p.m.	p.m.
3 6	JUSTICE	245 000	p.m.	p.m.
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 501 800	p.m.	p.m.
3 8	BODIES OF THE AGENCY	420 000	p.m.	p.m.
3 9	RESERVE FOR TITLE 3	250 000	2 166 000	p.m.
	Title 3 – Total	4 896 000	5 821 000	6 791 329
4	OTHER EXPENDITURE			
4 1	PHARE RAXEN_BR	p.m.	p.m.	p.m.
4 2	RAXEN_CT	p.m.	p.m.	191 093
	Title 4 – Total	p.m.	p.m.	191 093
	GRAND TOTAL	17 000 000	15 000 000	14 398 266

TITLE 1**STAFF EXPENDITURE****CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment			
1 1 0 0	Basic salaries	3 629 000	3 262 000	2 306 500
1 1 0 1	Family allowances	554 000	499 000	224 000
1 1 0 2	Expatriation and foreign-residence allowances	507 000	471 000	298 000
1 1 0 3	Secretarial allowances	9 000	11 000	12 000
	Article 1 1 0 – Total	4 699 000	4 243 000	2 840 500
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	p.m.	p.m.	p.m.
1 1 1 3	Trainees	166 000	53 000	106 000
1 1 1 4	Special advisers	p.m.	p.m.	p.m.
1 1 1 5	Contract agents	673 000	801 000	191 000
	Article 1 1 1 – Total	839 000	854 000	297 000
1 1 2	Professional training of staff			
1 1 2 0	Professional training of staff	235 000	137 000	105 000
	Article 1 1 2 – Total	235 000	137 000	105 000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	122 000	111 000	78 000
1 1 3 1	Insurance against accidents and occupational disease	32 000	29 000	20 000
1 1 3 2	Insurance against unemployment	59 000	53 000	37 000
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	Article 1 1 3 – Total	213 000	193 000	135 000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death grants	1 000	1 000	1 000
1 1 4 1	Travel expenses for annual leave	113 000	95 000	37 500
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	Article 1 1 4 – Total	114 000	96 000	38 500
1 1 5	Overtime			
1 1 5 0	Overtime	p.m.	p.m.	p.m.
	Article 1 1 5 – Total	p.m.	p.m.	p.m.
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters	p.m.	p.m.	p.m.
1 1 7 5	Interim services	330 000	37 000	163 000
1 1 7 8	External services	39 000	39 000	39 000
	Article 1 1 7 – Total	369 000	76 000	202 000
1 1 8	Miscellaneous expenditure on staff recruitment and transfer			
1 1 8 0	Miscellaneous expenditure on staff recruitment	98 000	40 000	305 000
1 1 8 1	Travel expenses	38 000	20 000	19 000
1 1 8 2	Installation, resettlement and transfer allowances	276 000	105 000	127 000
1 1 8 3	Removal expenses	366 000	218 000	88 000
1 1 8 4	Temporary daily subsistence allowances	201 000	143 000	66 000
	Article 1 1 8 – Total	979 000	526 000	605 000

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 5 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 1 6 – SOCIAL WELFARE**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	370 000	225 000	159 000
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	Article 1 1 9 – Total	370 000	225 000	159 000
	CHAPTER 1 1 – TOTAL	7 818 000	6 350 000	4 382 000
	CHAPTER 1 3			
1 3 0	Missions and duty travel expenses and other ancillary			
1 3 0 0	Mission expenses, duty travel expenses and other	360 000	230 000	238 000
	Article 1 3 0 – Total	360 000	230 000	238 000
	CHAPTER 1 3 – TOTAL	360 000	230 000	238 000
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	16 000	13 000	12 000
	Article 1 4 0 – Total	16 000	13 000	12 000
1 4 1	Medical service			
1 4 1 0	Medical service	p.m.	4 000	4 000
	Article 1 4 1 – Total	p.m.	4 000	4 000
	CHAPTER 1 4 – TOTAL	16 000	17 000	16 000
	CHAPTER 1 5			
1 5 2	Mobility, exchanges of civil servants and experts			
1 5 2 0	Staff exchanges	365 000	104 000	156 000
1 5 2 1	Agency officials seconded outside	p.m.	p.m.	p.m.
	Article 1 5 2 – Total	365 000	104 000	156 000
	CHAPTER 1 5 – TOTAL	365 000	104 000	156 000
	CHAPTER 1 6			
1 6 0	Special assistance grants			
1 6 0 0	Special assistance grants	p.m.	p.m.	p.m.
	Article 1 6 0 – Total	p.m.	p.m.	p.m.
1 6 1	Social contacts between staff			
1 6 1 0	Social contacts between staff	8 000	7 000	8 000
	Article 1 6 1 – Total	8 000	7 000	8 000
1 6 2	Other welfare expenditure			
1 6 2 0	Other welfare expenditure	162 000	168 000	36 000
	Article 1 6 2 – Total	162 000	168 000	36 000
1 6 3	Early childhood centres and creches			
1 6 3 0	Early childhood centres and creches	74 000	35 000	31 000
	Article 1 6 3 – Total	74 000	35 000	31 000

CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION

CHAPTER 19 – RESERVE FOR TITLE 1

4 880 000

TITLE 1**STAFF EXPENDITURE****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 2009	Appropriations 2008	Appropriations 2007
3 629 000	3 262 000	2 306 500

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 for permanent officials and temporary staff.

1 1 0 1 Family allowances

Appropriations 2009	Appropriations 2008	Appropriations 2007
554 000	499 000	224 000

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.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2009	Appropriations 2008	Appropriations 2007
507 000	471 000	298 000

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.

1 1 0 3 Secretarial allowances

Appropriations 2009	Appropriations 2008	Appropriations 2007
9 000	11 000	12 000

Remarks

Staff Regulations 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 shorthandtypists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 1 Other staff****1 1 1 0 Auxiliary staff**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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.

1 1 1 3 Trainees

Appropriations 2009	Appropriations 2008	Appropriations 2007
166 000	53 000	106 000

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 2009	Appropriations 2008	Appropriations 2007
p.m.	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 2009	Appropriations 2008	Appropriations 2007
673 000	801 000	191 000

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 remuneration of contract agents.

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 2 Professional training of staff****1 1 2 0 Professional training of staff**

Appropriations 2009	Appropriations 2008	Appropriations 2007
235 000	137 000	105 000

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.

1 1 3 Employer's social security contributions**1 1 3 0 Insurance against sickness**

Appropriations 2009	Appropriations 2008	Appropriations 2007
122 000	111 000	78 000

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 2009	Appropriations 2008	Appropriations 2007
32 000	29 000	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 appropriation 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 2009	Appropriations 2008	Appropriations 2007
59 000	53 000	37 000

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.

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 3 (cont'd)****1 1 3 3 Constitution or maintenance of pension rights**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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 Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 Miscellaneous allowances and grants**1 1 4 0 Childbirth and death grants**

Appropriations 2009	Appropriations 2008	Appropriations 2007
1 000	1 000	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 2009	Appropriations 2008	Appropriations 2007
113 000	95 000	37 500

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 9 Other allowances and repayments

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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 Agency for temporary agents.

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

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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 1 Freelance interpreters

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the payment of freelance interpreters hired by the Agency 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 2009	Appropriations 2008	Appropriations 2007
330 000	37 000	163 000

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 Agency'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 Agency.

1 1 7 8 External services

Appropriations 2009	Appropriations 2008	Appropriations 2007
39 000	39 000	39 000

Remarks

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

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 8 Miscellaneous expenditure on staff recruitment and transfer****1 1 8 0 Miscellaneous expenditure on staff recruitment**

Appropriations 2009	Appropriations 2008	Appropriations 2007
98 000	40 000	305 000

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 2009	Appropriations 2008	Appropriations 2007
38 000	20 000	19 000

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 2009	Appropriations 2008	Appropriations 2007
276 000	105 000	127 000

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.

1 1 8 3 Removal expenses

Appropriations 2009	Appropriations 2008	Appropriations 2007
366 000	218 000	88 000

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.

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 8 (cont'd)****1 1 8 4** Temporary daily subsistence allowances

Appropriations 2009	Appropriations 2008	Appropriations 2007
201 000	143 000	66 000

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).

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 9 0** Salary weightings

Appropriations 2009	Appropriations 2008	Appropriations 2007
370 000	225 000	159 000

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.

1 1 9 1 Provisional appropriation

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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.

CHAPTER 1 3 – MISSION AND DUTY TRAVEL**1 3 0** **Mission expenses, duty travel expenses and other ancillary expenditure****1 3 0 0** Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2009	Appropriations 2008	Appropriations 2007
360 000	230 000	238 000

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 Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

CHAPTER 1 4 – SOCIOMEDICAL INFRASTRUCTURE**1 4 0 Restaurants and canteens**

1 4 0 0 Restaurants and canteens

Appropriations 2009	Appropriations 2008	Appropriations 2007
16 000	13 000	12 000

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 2009	Appropriations 2008	Appropriations 2007
p.m.	4 000	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.

CHAPTER 1 5 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS**1 5 2 Mobility, exchanges of civil servants and experts**

1 5 2 0 Staff exchanges

Appropriations 2009	Appropriations 2008	Appropriations 2007
365 000	104 000	156 000

Remarks

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

1 5 2 1 Agency officials seconded outside

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 1 6 – SOCIAL WELFARE**1 6 0 Special assistance grants****1 6 0 0 Special assistance grants**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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.

1 6 1 Social contacts between staff**1 6 1 0 Social contacts between staff**

Appropriations 2009	Appropriations 2008	Appropriations 2007
8 000	7 000	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 2009	Appropriations 2008	Appropriations 2007
162 000	168 000	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, multilingual tuition for staff children.

1 6 3 Early childhood centres and creches**1 6 3 0 Early childhood centres and creches**

Appropriations 2009	Appropriations 2008	Appropriations 2007
74 000	35 000	31 000

Remarks

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

CHAPTER 1 6 – SOCIAL WELFARE (cont'd)**1 6 4 Additional aid for disabled persons****1 6 4 0 Additional aid for disabled persons**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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.

CHAPTER 1 7 – ENTERTAINMENT AND REPRESENTATION**1 7 0 Entertainment and representation expenses****1 7 0 0 Entertainment and representation expenses**

Appropriations 2009	Appropriations 2008	Appropriations 2007
8 000	15 000	13 000

Remarks

This appropriation is intended to cover expenditure on the Agency'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 Agency's activities.

CHAPTER 1 9 – RESERVE FOR TITLE 1**1 9 0 Reserve for Title 1****1 9 0 0 Reserve for Title 1**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

Reserve for Title 1.

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS****CHAPTER 21 – DATA PROCESSING**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
	CHAPTER 20			
200	Rental of buildings and associated costs			
2000	Rent	752 000	640 000	503 000
	Article 200 – Total	752 000	640 000	503 000
201	Insurance			
2010	Insurance	9 000	10 000	13 000
	Article 201 – Total	9 000	10 000	13 000
202	Water, gas, electricity and heating			
2020	Water, gas, electricity and heating	103 000	140 000	84 844
	Article 202 – Total	103 000	140 000	84 844
203	Cleaning and maintenance			
2030	Cleaning and maintenance	259 000	150 000	58 000
	Article 203 – Total	259 000	150 000	58 000
204	Fitting-out of premises			
2040	Fitting-out of premises	165 000	7 000	88 000
	Article 204 – Total	165 000	7 000	88 000
205	Security and surveillance of buildings			
2050	Security and surveillance of buildings	92 000	320 000	273 000
	Article 205 – Total	92 000	320 000	273 000
206	Acquisition of immovable property			
2060	Acquisition of immovable property	p.m.	p.m.	p.m.
	Article 206 – Total	p.m.	p.m.	p.m.
209	Other expenditure on buildings			
2090	Other expenditure on buildings	5 000	p.m.	142 000
	Article 209 – Total	5 000	p.m.	142 000
	CHAPTER 20 – TOTAL	1 385 000	1 267 000	1 161 844
	CHAPTER 21			
210	Data processing			
2100	Data-processing equipment	362 000	138 000	433 000
2101	Software development	399 000	377 000	205 000
2102	Other external services for data processing	80 000	90 000	120 000
	Article 210 – Total	841 000	605 000	758 000
	CHAPTER 21 – TOTAL	841 000	605 000	758 000

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of equipment and installations	256 000	p.m.	100 000
2 2 0 2	Hire of equipment and installations	p.m.	p.m.	p.m.
2 2 0 3	Maintenance, use and repair	25 000	15 000	13 000
	Article 2 2 0 – Total	281 000	15 000	113 000
2 2 1	Furniture			
2 2 1 0	Office, accommodation and residence	160 000	80 000	80 000
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	p.m.
	Article 2 2 1 – Total	160 000	80 000	80 000
2 2 3	Hire of vehicles			
2 2 3 0	Hire of vehicles	3 000	4 000	3 000
	Article 2 2 3 – Total	3 000	4 000	3 000
2 2 5	Documentation and library			
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	p.m.
2 2 5 1	Library equipment	p.m.	p.m.	p.m.
2 2 5 2	Subscription to newspapers and periodicals	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.
	Article 2 2 5 – Total	p.m.	p.m.	p.m.
	CHAPTER 2 2 – TOTAL	444 000	99 000	196 000
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary and office supplies	47 000	33 000	32 000
	Article 2 3 0 – Total	47 000	33 000	32 000
2 3 2	Financial charges			
2 3 2 0	Bank charges	25 000	22 000	20 000
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
	Article 2 3 2 – Total	25 000	22 000	20 000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	12 000	15 000	20 000
	Article 2 3 3 – Total	12 000	15 000	20 000
2 3 4	Damages			
2 3 4 0	Damages	p.m.	p.m.	p.m.
	Article 2 3 4 – Total	p.m.	p.m.	p.m.

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 – EXPENDITURE ON MEETINGS****CHAPTER 2 6 – STUDIES, SURVEYS, CONSULTATIONS**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	p.m.
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	p.m.
2 3 5 3	Departmental removals and associated handling	50 000	5 000	90 000
2 3 5 5	Publications and reproduction of documents	63 000	8 000	9 000
	Article 2 3 5 – Total	113 000	13 000	99 000
	CHAPTER 2 3 – TOTAL	197 000	83 000	171 000
	CHAPTER 2 4			
2 4 0	Postage and telecommunications			
2 4 0 0	Postage and delivery charges	45 000	50 000	49 000
	Article 2 4 0 – Total	45 000	50 000	49 000
2 4 1	Telecommunications			
2 4 1 0	Telecommunications charges	121 000	102 000	86 000
2 4 1 1	Telecommunications equipment	10 000	12 000	20 000
	Article 2 4 1 – Total	131 000	114 000	106 000
	CHAPTER 2 4 – TOTAL	176 000	164 000	155 000
	CHAPTER 2 5			
2 5 0	Expenditure on meetings			
2 5 0 0	Meetings and notices	p.m.	p.m.	p.m.
	Article 2 5 0 – Total	p.m.	p.m.	p.m.
2 5 1	Actions with future European Community Member			
2 5 1 0	Actions with future European Community Member States	p.m.	p.m.	p.m.
	Article 2 5 1 – Total	p.m.	p.m.	p.m.
2 5 5	Miscellaneous expenditure for meetings			
2 5 5 0	Miscellaneous expenditure for meetings	p.m.	p.m.	p.m.
	Article 2 5 5 – Total	p.m.	p.m.	p.m.
	CHAPTER 2 5 – TOTAL	p.m.	p.m.	p.m.
	CHAPTER 2 6			
2 6 0	Studies, surveys, consultations			
2 6 0 1	Studies, surveys, consultations	250 000	35 000	94 000
	Article 2 6 0 – Total	250 000	35 000	94 000
	CHAPTER 2 6 – TOTAL	250 000	35 000	94 000

CHAPTER 2 9 – RESERVE FOR TITLE 2

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
2 9 0	CHAPTER 2 9			
	Reserve for Title 2			
2 9 0 0	Reserve for Title 2	p.m.	p.m.	p.m.
	Article 2 9 0 – Total	p.m.	p.m.	p.m.
	CHAPTER 2 9 – TOTAL	p.m.	p.m.	p.m.
	Title 2 – Total	3 293 000	2 253 000	2 535 844

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 0 Rental of buildings and associated costs****2 0 0 0 Rent**

Appropriations 2009	Appropriations 2008	Appropriations 2007
752 000	640 000	503 000

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.

2 0 1 Insurance**2 0 1 0 Insurance**

Appropriations 2009	Appropriations 2008	Appropriations 2007
9 000	10 000	13 000

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency 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 2009	Appropriations 2008	Appropriations 2007
103 000	140 000	84 844

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 2009	Appropriations 2008	Appropriations 2007
259 000	150 000	58 000

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.

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 4 Fitting-out of premises****2 0 4 0 Fitting-out of premises**

Appropriations 2009	Appropriations 2008	Appropriations 2007
165 000	7 000	88 000

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 for fitting out the premises (e.g. tools).

2 0 5 Security and surveillance of buildings**2 0 5 0 Security and surveillance of buildings**

Appropriations 2009	Appropriations 2008	Appropriations 2007
92 000	320 000	273 000

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 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2009	Appropriations 2008	Appropriations 2007
5 000	142 000	142 000

Remarks

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

CHAPTER 2 1 – DATA PROCESSING**2 1 0 Data processing****2 1 0 0 Data-processing equipment**

Appropriations 2009	Appropriations 2008	Appropriations 2007
362 000	138 000	433 000

Remarks

This appropriation is intended to cover the purchase, rent or leasing of data processing and other hardware equipment and consumables incl. hardware maintenance, software licenses incl. software maintenance, etc.

2 1 0 1 Software development

Appropriations 2009	Appropriations 2008	Appropriations 2007
399 000	377 000	205 000

Remarks

This appropriation is intended to cover the cost for external software developments and software consultancy.

2 1 0 2 Other external services for data processing

Appropriations 2009	Appropriations 2008	Appropriations 2007
80 000	90 000	120 000

Remarks

This appropriation is intended to cover expenditure on external IT consultancy and services (analysis, programming, network and system consultancy, system hosting etc.) and other external operating staff (operators, administrators, system engineers, etc.)

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 Technical equipment and installations****2 2 0 0 New purchases of equipment and installations**

Appropriations 2009	Appropriations 2008	Appropriations 2007
256 000	p.m.	100 000

Remarks

This appropriation is intended to cover the purchase and initial installation, or renewal of equipment used for reproduction and archiving of documentation in any form, as well as other audiovisual, mail handling, library, interpreting, and other technical and office equipment.

2 2 0 2 Hire of equipment and installations

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 2 2 – MOVALBLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 0 (cont'd)****2 2 0 3 Maintenance, use and repair**

Appropriations 2009	Appropriations 2008	Appropriations 2007
25 000	15 000	13 000

Remarks

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

2 2 1**Furniture****2 2 1 0****Office, accommodation and residence**

Appropriations 2009	Appropriations 2008	Appropriations 2007
160 000	80 000	80 000

Remarks

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

2 2 1 3**Maintenance, use and repair**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2009	Appropriations 2008	Appropriations 2007
3 000	4 000	3 000

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 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

2 2 5 2 Subscription to newspapers and periodicals

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

2 2 5 4 Binding and upkeep of library books

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationary and office supplies****2 3 0 0 Stationary and office supplies**

Appropriations 2009	Appropriations 2008	Appropriations 2007
47 000	33 000	32 000

Remarks

This appropriation is intended to cover the purchase of office supplies, computer consumables and stationery.

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

Appropriations 2009	Appropriations 2008	Appropriations 2007
25 000	22 000	20 000

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 2 (cont'd)****2 3 2 1** Exchange-rate losses

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

2 3 3**Legal expenses****2 3 3 0****Legal expenses**

Appropriations 2009	Appropriations 2008	Appropriations 2007
12 000	15 000	20 000

Remarks

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

2 3 4**Damages****2 3 4 0****Damages**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

2 3 5**Other operating expenditure****2 3 5 0****Miscellaneous insurance**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	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 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 5 (cont'd)****2 3 5 3 Departmental removals and associated handling**

Appropriations 2009	Appropriations 2008	Appropriations 2007
50 000	5 000	90 000

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 5 Publications and reproduction of documents

Appropriations 2009	Appropriations 2008	Appropriations 2007
63 000	8 000	9 000

Remarks

This appropriation is intended to cover the cost of official and tender publications, as well as reproduction and translation of documents, related to the operation of the Agency.

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS**2 4 0 Postage and telecommunications****2 4 0 0 Postage and delivery charges**

Appropriations 2009	Appropriations 2008	Appropriations 2007
45 000	50 000	49 000

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 2009	Appropriations 2008	Appropriations 2007
121 000	102 000	86 000

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and message, 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 2009	Appropriations 2008	Appropriations 2007
10 000	12 000	20 000

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.

CHAPTER 2 5 – EXPENDITURE ON MEETINGS**2 5 0 Expenditure on meetings****2 5 0 0 Meetings and notices**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	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 Agency'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 Members States**2 5 1 0 Actions with future European Community Member States**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

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

2 5 5 Miscellaneous expenditure for meetings**2 5 5 0 Miscellaneous expenditure for meetings**

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 2 6 – STUDIES, SURVEYS, CONSULTATIONS**2 6 0 Studies, surveys, consultations****2 6 0 1 Studies, surveys, consultations**

Appropriations 2009	Appropriations 2008	Appropriations 2007
250 000	35 000	94 000

Remarks

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

CHAPTER 2 9 – RESERVE FOR TITLE 2**2 9 0 Reserve for Title 2****2 9 0 0 Reserve for Title 2**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

Reserve for Title 2.

TITLE 3**OPERATIONAL EXPENDITURE****CHAPTER 3 1 – DIGNITY****CHAPTER 3 2 – FREEDOMS**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
3 1 0	CHAPTER 3 1			
	Networks			
3 1 0 0	Data Collection and networks	p.m.	1 250 000	2 717 000
3 1 0 5	Meetings and conferences	p.m.	130 000	125 000
	Article 3 1 0 – Total	p.m.	1 380 000	2 842 000
	CHAPTER 3 1 – TOTAL	p.m.	1 380 000	2 842 000
3 2 0	CHAPTER 3 2			
	Asylum, immigration and integration of migrants			
3 2 0 0	Research studies and surveys	p.m.	150 000	1 800 000
3 2 0 1	Asylum, immigration and integration of migrants	695 000	p.m.	p.m.
	Article 3 2 0 – Total	695 000	150 000	1 800 000
3 2 1	Information society and, in particular, respect for private life and protection of personal data			
3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	p.m.	p.m.	p.m.
	Article 3 2 1 – Total	p.m.	p.m.	p.m.
3 2 2	Visa and border control			
3 2 2 1	Visa and border control	p.m.	p.m.	p.m.
	Article 3 2 2 – Total	p.m.	p.m.	p.m.
	CHAPTER 3 2 – TOTAL	695 000	150 000	1 800 000

CHAPTER 3 3 – EQUALITY**CHAPTER 3 4 – SOLIDARITY****CHAPTER 3 5 – CITIZENS' RIGHTS**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
	CHAPTER 3 3			
3 3 1	Racism, xenophobia and related intolerance			
3 3 1 0	Documentation	p.m.	60 000	17 000
3 3 1 1	Racism, xenophobia and related intolerance	590 000	p.m.	p.m.
	Article 3 3 1 – Total	590 000	60 000	17 000
3 3 2	Discrimination			
3 3 2 1	Discrimination	1 124 200	p.m.	p.m.
	Article 3 3 2 – Total	1 124 200	p.m.	p.m.
3 3 3	The rights of the child, including the protection of children			
3 3 3 1	The rights of the child, including the protection of children	70 000	p.m.	p.m.
	Article 3 3 3 – Total	70 000	p.m.	p.m.
3 3 4	Round tables			
3 3 4 0	Cooperation activities	p.m.	515 000	470 000
3 3 4 4	Policy Development	p.m.	315 000	200 000
	Article 3 3 4 – Total	p.m.	830 000	670 000
3 3 5	Publications and information			
3 3 5 0	Publications	p.m.	390 000	240 000
3 3 5 4	Public Information, media and Communication	p.m.	205 000	229 000
	Article 3 3 5 – Total	p.m.	595 000	469 000
	CHAPTER 3 3 – TOTAL	1 784 200	1 485 000	1 156 000
	CHAPTER 3 4			
3 4 0	Relations with the Board and Member States			
3 4 0 0	Management Board and administrative structures	p.m.	230 000	215 000
	Article 3 4 0 – Total	p.m.	230 000	215 000
3 4 1	Facilitation and Support			
3 4 1 0	Translation and interpretation	p.m.	410 000	778 329
	Article 3 4 1 – Total	p.m.	410 000	778 329
	CHAPTER 3 4 – TOTAL	p.m.	640 000	993 329
	CHAPTER 3 5			
3 5 0	Participation of the citizens of the Union in the Union's democratic functioning			
3 5 0 1	Participation of the citizens of the Union in the Union's democratic functioning	p.m.	p.m.	p.m.
	Article 3 5 0 – Total	p.m.	p.m.	p.m.
	CHAPTER 3 5 – TOTAL	p.m.	p.m.	p.m.

CHAPTER 3 6 – JUSTICE**CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES****CHAPTER 3 8 – BODIES OF THE AGENCY****CHAPTER 3 9 – RESERVE FOR TITLE 3**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
3 6 0	CHAPTER 3 6 Access to efficient and independent justice			
3 6 0 1	Access to efficient and independent justice	245 000	p.m.	p.m.
	Article 3 6 0 – Total	245 000	p.m.	p.m.
3 6 1	Compensation of victims			
3 6 1 1	Compensation of victims	p.m.	p.m.	p.m.
	Article 3 6 1 – Total	p.m.	p.m.	p.m.
	CHAPTER 3 6 – TOTAL	245 000	p.m.	p.m.
3 7 0	CHAPTER 3 7 Research and data collection			
3 7 0 1	Research and data collection	p.m.	p.m.	p.m.
	Article 3 7 0 – Total	p.m.	p.m.	p.m.
3 7 1	Communication and awareness-raising			
3 7 1 1	Communication and awareness-raising	951 800	p.m.	p.m.
	Article 3 7 1 – Total	951 800	p.m.	p.m.
3 7 2	Networking and stakeholder cooperation			
3 7 2 1	Networking and stakeholder cooperation	550 000	p.m.	p.m.
	Article 3 7 2 – Total	550 000	p.m.	p.m.
	CHAPTER 3 7 – TOTAL	1 501 800	p.m.	p.m.
3 8 0	CHAPTER 3 8 Bodies of the Agency			
3 8 0 1	Bodies of the Agency	420 000	p.m.	p.m.
	Article 3 8 0 – Total	420 000	p.m.	p.m.
	CHAPTER 3 8 – TOTAL	420 000	p.m.	p.m.
3 9 0	CHAPTER 3 9 Reserve for Title 3			
3 9 0 0	Reserve for Title 3	250 000	p.m.	0,—
	Article 3 9 0 – Total	250 000	2 166 000	p.m.
	CHAPTER 3 9 – TOTAL	250 000	2 166 000	p.m.
	Title 3 – Total	4 896 000	5 821 000	6 791 329

TITLE 3**OPERATING EXPENDITURE****CHAPTER 3 1 – DIGNITY****3 1 0 Networks****3 1 0 0 Data Collection and networks**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	1 250 000	2 717 000

This appropriation is intended to cover the cost of data collection and reporting by the Agency's networks, including RAXEN, the analysis to be conducted in the field and the evaluation of results.

3 1 0 5 Meetings and conferences

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	130 000	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.

CHAPTER 3 2 – FREEDOMS**3 2 0 Asylum, immigration and integration of migrants****3 2 0 0 Research studies and surveys**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	150 000	1 800 000

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.

3 2 0 1 Asylum, immigration and integration of migrants

Appropriations 2009	Appropriations 2008	Appropriations 2007
695 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to asylum, immigration and integration of migrants. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER 3 2 – FREEDOMS (cont'd)**3 2 1 Information society and, in particular, respect for private life and protection****3 2 1 1 Information society and, in particular, respect for private life and protection of personal data**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

This appropriation is intended to cover the cost of the Agency's activities related to information society and, in particular, respect for private life and protection. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

3 2 2 Visa and border control**3 2 2 1 Visa and border control**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to visa and border control. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER 3 3 – EQUALITY**3 3 1 Racism, xenophobia and related intolerance****3 3 1 0 Documentation**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	60 000	17 000

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.

CHAPTER 3 3 – EQUALITY (cont'd)**3 3 1 Racism, xenophobia and related intolerance (cont'd)****3 3 1 1 Racism, xenophobia and related intolerance**

Appropriations 2009	Appropriations 2008	Appropriations 2007
590 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to racism, xenophobia and related intolerance. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society ; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

3 3 2 Discrimination**3 3 2 1 Discrimination**

Appropriations 2009	Appropriations 2008	Appropriations 2007
1 124 200	p.m.	p.m.

Remarks

This appropriation is intended to cover activities the Agency's activities related to discrimination. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

3 3 3 The rights of the child, including the protection of children**3 3 3 1 The rights of child, including the protection of children**

Appropriations 2009	Appropriations 2008	Appropriations 2007
70 000	p.m.	p.m.

Remarks

This appropriation is intended to cover activities the Agency's activities related to the rights of child, including the protection of children. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER 3 3 – EQUALITY (cont'd)**3 3 4 Round tables****3 3 4 0 Cooperation activities**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	515 000	470 000

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-FRA 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, nonpolicy related projects, common and joint initiatives with other organisations and EU Presidency cooperation.

3 3 4 4 Policy Development

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	315 000	200 000

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.

3 3 5 Publications and information**3 3 5 0 Publications**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	390 000	240 000

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 Agency. It includes the production of the Agency's Annual Reports, magazine and bulletin.

3 3 5 4 Public Information, media and communication

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	205 000	229 000

Remarks

This appropriation is intended to cover the cost of raising awareness of the Agency and its activities. It includes costs related to public information and communication materials and events, activities with the media, and design activities for the Agency 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.

CHAPTER 3 4 – SOLIDARITY**3 4 0 Relations with the Board and Member States****3 4 0 0 Management Board and administrative structures**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	230 000	215 000

Remarks

This appropriation is intended to cover the costs related to the meetings of the management and administrative structures of the Agency 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.

3 4 1 Facilitation and support**3 4 1 0 Translation and interpretation**

Appropriations 2009	Appropriations 2007	Appropriations 2006
p.m.	410 000	778 329

Remarks

This appropriation is intended to cover the costs related to the translations sent to the Translation Agency for the bodies of the European Union, for all texts directly connected with the implementation of the Agency'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.

CHAPTER 3 5 – CITIZEN'S RIGHTS**3 5 0 Participation of the citizens of the Union in the Union's democratic functioning****3 5 0 1 Participation of the citizens of the Union in the Union's democratic functioning**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the Agency's activities related to the participation of the citizens of the Union in the Union's democratic functioning. In particular it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER 3 6 – JUSTICE**3 6 0 Access to efficient and independent justice****3 6 0 1 Access to efficient and independent justice**

Appropriations 2009	Appropriations 2008	Appropriations 2007
245 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to access to efficient and independent justice. In particular it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society ; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

3 6 1 Compensation of victims**3 6 1 1 Compensation of victims**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m..

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to compensation of victims. In particular it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES**3 7 0 Research and data collection****3 7 0 1 Research and data collection**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the cost of collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies.

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES (cont'd)**3 7 1 Communication and awareness-raising****3 7 1 1 Communication and awareness-raising**

Appropriations 2009	Appropriations 2008	Appropriations 2007
951 800	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

3 7 2 Networking and stakeholder cooperation**3 7 2 1 Networking and stakeholder cooperation**

Appropriations 2009	Appropriations 2008	Appropriations 2007
550 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs related to undertaking networking and stakeholder cooperation, human rights education, and organising conferences and events. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

CHAPTER 3 8 – Bodies of the Agency**3 8 0 Bodies of the Agency****3 8 0 1 Bodies of the Agency**

Appropriations 2009	Appropriations 2008	Appropriations 2007
420 000	17 000	p.m.

Remarks

This appropriation is intended to cover the costs related to the meetings of the bodies of the Agency such as its Management and Executive Boards, Management Board working groups and/or committees as well as expenses related to the Scientific Committee. It includes the travel, accommodation, subsistence and incidental expenses of members of the Management and Executive Boards attending board and working group meetings. In addition it includes the costs related to the provision of the necessary translation and interpretation services.

CHAPTER 3 9 – RESERVE FOR TITLE 3**3 9 0 Reserve for Title 3****3 9 0 0 Reserve for Title 3**

Appropriations 2009	Appropriations 2008	Appropriations 2007
250 000	2 166 000	p.m.

Remarks

Reserve for Title 3.

Title 4**OTHER EXPENDITURE****CHAPTER 4 1 – PHARE RAXEN_BR****CHAPTER 4 2 – RAXEN_CT**

Article Item	Heading	Appropriations 2009	Appropriations 2008	Appropriations 2007
	CHAPTER 4 1			
	CHAPTER 4 1 – TOTAL	p.m.	p.m.	p.m.
	CHAPTER 4 2			
	CHAPTER 4 2 – TOTAL	p.m.	p.m.	191 093
	Title 4 – Total	p.m.	p.m.	191 093
	GRAND TOTAL	17 000 000	15 000 000	14 398 266

Title 4**OTHER EXPENDITURE****CHAPTER 4 1 – PHARE RAXEN_BR**

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	p.m.

Remarks

This chapter is intended to cover the costs of implementing the Centre's PHARE RAXEN project for Bulgaria and Romania

CHAPTER 4 2 – RAXEN_CT

Appropriations 2009	Appropriations 2008	Appropriations 2007
p.m.	p.m.	191 093

Remarks

This chapter is intended to cover the costs of implementing the Centre's RAXEN project for Croatia and Turkey.

General remarks

Each item of the Agency's statement of revenue and expenditure covers the expenditure arising from internal assigned revenue that is related to that item.

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	-	-	-	-	-	-
AD15	-	-	-	1	1	1
AD14	-	-	-	-	-	-
AD13	-	-	-	3	2	1
AD12	-	-	-	8	5	5
AD11	-	-	-	-	-	-
AD10	-	-	-	10	10	11
AD9	-	-	-	9	5	2
AD8	-	-	-	-	-	-
AD7	-	-	-	5	3	3
AD6	-	-	-	-	-	-
AD5	-	-	-	-	-	-
Total AD	-	-	-	36	26	23
AST11	-	-	-	-	-	-
AST10	-	-	-	1	1	1
AST9	-	-	-	-	-	-
AST8	-	-	-	3	1	1
AST7	-	-	-	9	9	9
AST6	-	-	-	1	1	1
AST5	-	-	-	1	1	1
AST4	-	-	-	9	9	9
AST3	-	-	-	-	-	-
AST2	-	-	-	1	1	1
AST1	-	-	-	-	-	-
Total AST	-	-	-	25	23	23
Total	-	-	-	61	49	46