

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2008

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Financial Year 2008	Financial Year 2007	Financial Year 2006
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	15 000 000	14 191 093	9 393 907,50
	Title 2 – Total	15 000 000	14 191 093	9 393 907,50
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.	207 173	p.m.
	Title 9 – Total	p.m.	207 173	p.m.
	GRAND TOTAL	15 000 000	14 398 266	9 393 907,50

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 – EUROPEAN COMMUNITY SUBSIDY

2 0 0 European Community subsidy

2 0 0 0 European Community subsidy

Financial year 2008	Financial year 2007	Financial year 2006
15 000 000	14 191 093	9 393 907,50

Remarks

This item includes the Agency's Phare project funds.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

5 2 0 0 Revenue from bank interest

Financial year 2008	Financial year 2007	Financial year 2006
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 2008	Financial year 2007	Financial year 2006
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 – REVENUE FROM ADMINISTRATIVE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Financial year 2008	Financial year 2007	Financial year 2006
p.m.	207 173	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 350 000	4 382 000	3 394 740,32
1 3	MISSIONS AND DUTY TRAVEL	230 000	238 000	172 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 000	16 000	11 018,12
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	104 000	156 000	97 546,09
1 6	SOCIAL WELFARE	210 000	75 000	42 700,80
1 7	ENTERTAINMENT AND PRESENTATION	15 000	13 000	12 386,41
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	p.m.
	Title 1 – Total	6 926 000	4 880 000	3 730 391,74
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 267 000	1 161 844	410 561,57
2 1	DATA PROCESSING	605 000	758 000	221 845,83
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	99 000	196 000	85 177,14
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	83 000	171 000	37 572,91
2 4	POSTAGE AND TELECOMMUNICATIONS	164 000	155 000	79 487,34
2 5	EXPENDITURE ON MEETINGS	p.m.	p.m.	0,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	35 000	94 000	78 510,00
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	p.m.
	Title 2 – Total	2 253 000	2 535 844	913 154,79
3	OPERATING EXPENDITURE			
3 1	NETWORKS	1 380 000	2 842 000	2 394 459,78
3 2	RESEARCH AND STUDIES	150 000	1 800 000	34 840,84
3 3	INFORMATION AND COMMUNICATION	1 485 000	1 156 000	358 253,24
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	640 000	993 329	846 252,13
3 9	RESERVE FOR TITLE 3	2 166 000	p.m.	0,—
	Title 3 – Total	5 821 000	6 791 329	3 633 805,99
4	OTHER EXPENDITURE			
4 1	PHARE RAXEN_BR	p.m.	p.m.	165 195,23
4 2	RAXEN_CT	p.m.	191 093	163 725,77
	Title 4 – Total	p.m.	191 093	328 921,—
	GRAND TOTAL	15 000 000	14 398 266	8 606 273,52

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment			
1 1 0 0	Basic salaries	3 262 000	2 306 500	2 112 071,57
1 1 0 1	Family allowances	499 000	224 000	206 278,94
1 1 0 2	Expatriation and foreign-residence allowances	471 000	298 000	272 104,82
1 1 0 3	Secretarial allowances	11 000	12 000	10 722,04
	Article 1 1 0 – Total	4 243 000	2 840 500	2 601 177,37
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	p.m.	p.m.	p.m.
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Trainees	53 000	106 000	28 069,—
1 1 1 4	Special advisers	p.m.	p.m.	p.m.
1 1 1 5	Contract agents	801 000	191 000	p.m.
	Article 1 1 1 – Total	854 000	297 000	28 069,00
1 1 2	Professional training of staff			
1 1 2 0	Professional training of staff	137 000	105 000	36 310,25
	Article 1 1 2 – Total	137 000	105 000	36 310,25
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	111 000	78 000	73 398,84
1 1 3 1	Insurance against accidents and occupational disease	29 000	20 000	18 673,18
1 1 3 2	Insurance against unemployment	53 000	37 000	27 556,73
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	Article 1 1 3 – Total	193 000	135 000	119 628,75
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death grants	1 000	1 000	198,31
1 1 4 1	Travel expenses for annual leave	95 000	37 500	39 730,23
1 1 4 5	Special allowance for accounting officers and	p.m.	p.m.	p.m.
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	Article 1 1 4 – Total	96 000	38 500	39 928,54
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	37 000	163 000	285 519,76
1 1 7 8	External services	39 000	39 000	16 985,33
	Article 1 1 7 – Total	76 000	202 000	302 505,09

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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**

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1 1 8	Miscellaneous expenditure on staff recruitment and			
1 1 8 0	Miscellaneous expenditure on staff recruitment	40 000	305 000	10 000,—
1 1 8 1	Travel expenses	20 000	19 000	2 293,60
1 1 8 2	Installation, resettlement and transfer allowances	105 000	127 000	25 121,65
1 1 8 3	Removal expenses	218 000	88 000	43 819,36
1 1 8 4	Temporary daily subsistence allowances	143 000	66 000	22 983,39
	Article 1 1 8 – Total	526 000	605 000	104 218,—
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	225 000	159 000	162 930,32
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	Article 1 1 9 – Total	225 000	159 000	162 930,32
	CHAPTER 1 1 – TOTAL	6 350 000	4 382 000	3 394 767,32
	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	230 000	238 000	172 000,—
	Article 1 3 0 – Total	230 000	238 000	172 000,—
	CHAPTER 1 3 – TOTAL	230 000	238 000	172 000,—
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	13 000	12 000	9 594,66
	Article 1 4 0 – Total	13 000	12 000	9 594,66
1 4 1	Medical service			
1 4 1 0	Medical service	4 000	4 000	1 423,46
	Article 1 4 1 – Total	4 000	4 000	1 423,46
	CHAPTER 1 4 – TOTAL	17 000	16 000	11 018,12
	CHAPTER 1 5			
1 5 2	Mobility, exchanges of civil servants and experts			
1 5 2 0	Staff exchanges	104 000	156 000	97 546,09
1 5 2 1	Agency officials seconded outside	p.m.	p.m.	p.m.
	Article 1 5 2 – Total	104 000	156 000	97 546,09
	CHAPTER 1 5 – TOTAL	104 000	156 000	97 546,09

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 16 – SOCIAL WELFARE**CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION****CHAPTER 19 – RESERVE FOR TITLE 1**

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 16			
160	Special assistance grants			
1600	Special assistance grants	p.m.	p.m.	0,—
	Article 160 – Total	p.m.	p.m.	0,—
161	Social contacts between staff			
1610	Social contacts between staff	7 000	8 000	6 000,—
	Article 161 – Total	7 000	8 000	6 000,—
162	Other welfare expenditure			
1620	Other welfare expenditure	168 000	36 000	12 700,80
	Article 162 – Total	168 000	36 000	12 700,80
163	Early childhood centres and creches			
1630	Early childhood centres and creches	35 000	31 000	24 000,—
	Article 163 – Total	35 000	31 000	24 000,—
164	Additional aid for disabled persons			
1640	Additional aid for disabled persons	p.m.	p.m.	p.m.
	Article 164 – Total	p.m.	p.m.	p.m.
	CHAPTER 16 – TOTAL	210 000	75 000	42 700,80
	CHAPTER 17			
170	Entertainment and representation expenses			
1700	Entertainment and representation expenses	15 000	13 000	12 386,41
1703	Other expenses	p.m.	p.m.	p.m.
	Article 170 – Total	15 000	13 000	12 386,41
	CHAPTER 17 – TOTAL	15 000	13 000	12 386,41
	CHAPTER 19			
190	Reserve for Title 1			
1900	Reserve for Title 1	p.m.	p.m.	p.m.
	Article 190 – Total	p.m.	p.m.	p.m.
	CHAPTER 19 – TOTAL	p.m.	p.m.	p.m.
	Title 1 – Total	6 926 000	4 880 000	3 730 418,74

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 2008	Appropriations 2007	Outturn 2006
3 262 000	2 306 500	2 112 071,57

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 2008	Appropriations 2007	Outturn 2006
499 000	224 000	206 278,94

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 2008	Appropriations 2007	Outturn 2006
471 000	298 000	272 104,82

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 2008	Appropriations 2007	Outturn 2006
11 000	12 000	10 722,04

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2 Local staff

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

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

1 1 1 3 Trainees

Appropriations 2008	Appropriations 2007	Outturn 2006
53 000	106 000	28 069,—

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 2008	Appropriations 2007	Outturn 2006
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.

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CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**111** (cont'd)

1115 Contract agents

Appropriations 2008	Appropriations 2007	Outturn 2006
801 000	191 000	p.m.

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.

112 Professional training of staff

1120 Professional training of staff

Appropriations 2008	Appropriations 2007	Outturn 2006
137 000	105 000	36 310,25

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.

113 Employer's social security contributions

1130 Insurance against sickness

Appropriations 2008	Appropriations 2007	Outturn 2006
111 000	78 000	73 398,84

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.

1131 Insurance against accidents and occupational disease

Appropriations 2008	Appropriations 2007	Outturn 2006
29 000	20 000	18 673,18

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).

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 3 (cont'd)**

1 1 3 2 Insurance against unemployment

Appropriations 2008	Appropriations 2007	Outturn 2006
53 000	37 000	27 556,73

Remarks

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

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,8 % of basic salaries.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
1 000	1 000	198,31

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**114** (cont'd)

1141 Travel expenses for annual leave

Appropriations 2008	Appropriations 2007	Outturn 2006
95 000	37 500	39 730,23

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.

1145 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

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

1149 Other allowances and repayments

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

115 Overtime

1150 Overtime

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 7

1 1 7 1

Freelance interpreters

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
37 000	163 000	285 519,76

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 2008	Appropriations 2007	Outturn 2006
39 000	39 000	16 958,33

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)

118 Miscellaneous expenditure on staff recruitment and transfer

1180 Miscellaneous expenditure on staff recruitment

Appropriations 2008	Appropriations 2007	Outturn 2006
40 000	305 000	10 000,—

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.

1181 Travel expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
20 000	19 000	2 293,60

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.

1182 Installation, resettlement and transfer allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
105 000	127 000	25 121,65

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.

1183 Removal expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
218 000	88 000	43 819,36

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**118** (cont'd)

1184 Temporary daily subsistence allowances

Appropriations 2008	Appropriations 2007	Outturn 2006
143 000	66 000	22 983,39

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).

1190

Salary weightings

Appropriations 2008	Appropriations 2007	Outturn 2006
225 000	159 000	162 930,32

Remarks

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

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

1191

Provisional appropriation

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 13 – MISSION AND DUTY TRAVEL**130 Mission expenses, duty travel expenses and other ancillary expenditure**

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
230 000	238 000	172 000,—

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 14 – SOCIOMEDICAL INFRASTRUCTURE**140 Restaurants and canteens**

1400 Restaurants and canteens

Appropriations 2008	Appropriations 2007	Outturn 2006
13 000	12 000	9 594,66

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.

141 Medical service

1410 Medical service

Appropriations 2008	Appropriations 2007	Outturn 2006
4 000	4 000	1 423,46

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 Invalidation Committee.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 15 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 Mobility, exchanges of civil servants and experts

1 5 2 0 Staff exchanges

Appropriations 2008	Appropriations 2007	Outturn 2006
104 000	156 000	97 546,09

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 2008	Appropriations 2007	Outturn 2006
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 16 – SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0 Special assistance grants

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 2008	Appropriations 2007	Outturn 2006
7 000	8 000	6 000,—

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 16 – SOCIAL WELFARE**162 Other welfare expenditure**

1620 Other welfare expenditure

Appropriations 2008	Appropriations 2007	Outturn 2006
168 000	36 000	12 700,80

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.

163 Early childhood centres and creches

1630 Early childhood centres and creches

Appropriations 2008	Appropriations 2007	Outturn 2006
35 000	31 000	24 000,—

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.

164 Additional aid for disabled persons

1640 Additional aid for disabled persons

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION**170 Entertainment and representation expenses**

1700 Entertainment and representation expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	13 000	12 386,41

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.

1703 Other expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

CHAPTER 19 – RESERVE FOR TITLE 1**190 Reserve for Title 1**

1900 Reserve for Title 1

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

Reserve for Title 1.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 – DATA PROCESSING

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 20			
200	Rental of buildings and associated costs			
2000	Rent	640 000	503 000	166 754,84
	Article 200 – Total	640 000	503 000	166 754,84
201	Insurance			
2010	Insurance	10 000	13 000	2 094,20
	Article 201 – Total	10 000	13 000	2 094,20
202	Water, gas, electricity and heating			
2020	Water, gas, electricity and heating	140 000	84 844	34 951,01
	Article 202 – Total	140 000	84 844	34 951,01
203	Cleaning and maintenance			
2030	Cleaning and maintenance	150 000	58 000	30 380,29
	Article 203 – Total	150 000	58 000	30 380,29
204	Fitting-out of premises			
2040	Fitting-out of premises	7 000	88 000	77 260,—
	Article 204 – Total	7 000	88 000	77 260,—
205	Security and surveillance of buildings			
2050	Security and surveillance of buildings	320 000	273 000	99 121,23
	Article 205 – Total	320 000	273 000	99 121,23
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	p.m.	142 000	p.m.
	Article 209 – Total	p.m.	142 000	p.m.
	CHAPTER 20 – TOTAL	1 267 000	1 161 844	410 561,57
	CHAPTER 21			
210	Data processing			
2100	Data-processing equipment	138 000	433 000	167 462,61
2101	Software development	377 000	205 000	54 383,22
2102	Other external services for data processing	90 000	120 000	p.m.
	Article 210 – Total	605 000	758 000	221 845,83
	CHAPTER 21 – TOTAL	605 000	758 000	221 845,83

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of equipment and installations	p.m.	100 000	17 236,16
2 2 0 1	Replacement of equipment and installations	p.m.	p.m.	0,—
2 2 0 2	Hire of equipment and installations	p.m.	p.m.	26 524,70
2 2 0 3	Maintenance, use and repair	15 000	13 000	0,—
2 2 0 4	Automation and electronic office equipment	p.m.	p.m.	p.m.
	Article 2 2 0 – Total	15 000	113 000	43 760,86
2 2 1	Furniture			
2 2 1 0	Office, accommodation and residence	80 000	80 000	38 969,59
2 2 1 1	Replacement of furniture	p.m.	p.m.	p.m.
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	p.m.
	Article 2 2 1 – Total	80 000	80 000	38 969,59
2 2 3	Hire of vehicles			
2 2 3 0	Hire of vehicles	4 000	3 000	2 446,69
	Article 2 2 3 – Total	4 000	3 000	2 446,69
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	99 000	196 000	85 177,14
	CHAPTER 2 3			
2 3 0	Stationary and office supplies			
2 3 0 0	Stationary and office supplies	33 000	32 000	24 853,45
	Article 2 3 0 – Total	33 000	32 000	24 853,45
2 3 2	Financial charges			
2 3 2 0	Bank charges	22 000	20 000	12 719,46
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	p.m.	p.m.	p.m.
	Article 2 3 2 – Total	22 000	20 000	12 719,46
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	15 000	20 000	0,—
	Article 2 3 3 – Total	15 000	20 000	0,—
2 3 4	Damages			
2 3 4 0	Damages	p.m.	p.m.	0,—
	Article 2 3 4 – Total	p.m.	p.m.	0,—

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 2008	Appropriations 2007	Outturn 2006
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0,—
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	p.m.
2 3 5 3	Departmental removals and associated handling	5 000	90 000	0,—
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.
2 3 5 5	Publications and reproduction of documents	8 000	9 000	p.m.
	Article 2 3 5 – Total	13 000	99 000	0,—
	CHAPTER 2 3 – TOTAL	83 000	171 000	37 572,91
	CHAPTER 2 4			
2 4 0	Postage and telecommunications			
2 4 0 0	Postage and delivery charges	50 000	49 000	42 417,34
	Article 2 4 0 – Total	50 000	49 000	42 417,34
2 4 1	Telecommunications			
2 4 1 0	Telecommunications charges	102 000	86 000	37 070,—
2 4 1 1	Telecommunications equipment	12 000	20 000	0,—
	Article 2 4 1 – Total	114 000	106 000	37 070,—
	CHAPTER 2 4 – TOTAL	164 000	155 000	79 487,34
	CHAPTER 2 5			
2 5 0	Expenditure on meetings			
2 5 0 0	Meetings and notices	p.m.	p.m.	0,—
	Article 2 5 0 – Total	p.m.	p.m.	0,—
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.	0,—
	Article 2 5 5 – Total	p.m.	p.m.	0,—
	CHAPTER 2 5 – TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 6			
2 6 0	Studies, surveys, consultations			
2 6 0 0	Studies, surveys, consultations	35 000	94 000	78 510,—
	Article 2 6 0 – Total	35 000	94 000	78 510,—
	CHAPTER 2 6 – TOTAL	35 000	94 000	78 510,—

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 2008	Appropriations 2007	Outturn 2006
640 000	503 000	166 754,84

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 2008	Appropriations 2007	Outturn 2006
10 000	13 000	2 094,20

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 2008	Appropriations 2007	Outturn 2006
140 000	84 844	34 951,01

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 2008	Appropriations 2007	Outturn 2006
150 000	58 000	30 380,29

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 2008	Appropriations 2007	Outturn 2006
7 000	88 000	77 260,—

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.

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Appropriations 2008	Appropriations 2007	Outturn 2006
320 000	273 000	99 121,23

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 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
p.m.	142 000	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 1 0 0 Data-processing equipment

Appropriations 2008	Appropriations 2007	Outturn 2006
138 000	433 000	167 462,61

Remarks

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

2 1 0 1 Software development

Appropriations 2008	Appropriations 2007	Outturn 2006
377 000	205 000	54 383,22

Remarks

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

2 1 0 2 Other external services for data processing

Appropriations 2008	Appropriations 2007	Outturn 2006
90 000	120 000	p.m.

Remarks

This appropriation is intended to cover expenditure on 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 2008	Appropriations 2007	Outturn 2006
p.m.	100 000	17 236,16

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling. It also covers interpreting equipment and installations for handicapped people.

2 2 0 1 Replacement of equipment and installations

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 – MOVALBLE PROPERTY AND ASSOCIATED COSTS (cont'd)

2 2 0 2 Hire of equipment and installations

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	26 524,70

Remarks

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

2 2 0 3 Maintenance, use and repair

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	13 000	0,—

Remarks

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

2 2 0 4 Automation and electronic office equipment

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

2 2 1 Furniture

2 2 1 0 Office, accommodation and residence

Appropriations 2008	Appropriations 2007	Outturn 2006
80 000	80 000	38 969,59

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 1 Replacement of furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the replacement of furniture.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 2 1 2 Hire of furniture

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2008	Appropriations 2007	Outturn 2006
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 2008	Appropriations 2007	Outturn 2006
4 000	3 000	2 446,69

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

2 2 5 1 Library equipment

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 2 5 2 Subscription to newspapers and periodicals

Appropriations 2008	Appropriations 2007	Outturn 2006
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 upkeeping of library books

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeeping 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 2008	Appropriations 2007	Outturn 2006
33 000	32 000	24 853,45

Remarks

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

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2008	Appropriations 2007	Outturn 2006
22 000	20 000	12 719,46

Remarks

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

2 3 2 1 Exchange-rate losses

Appropriations 2008	Appropriations 2007	Outturn 2006
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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 3 2 9 Other financial charges

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2008	Appropriations 2007	Outturn 2006
15 000	20 000	0,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**2 3 5 (cont'd)**

2 3 5 3 Departmental removals and associated handling

Appropriations 2008	Appropriations 2007	Outturn 2006
5 000	90 000	0,—

Remarks

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

2 3 5 4 Archiving documents

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

2 3 5 5 Publications and reproduction of documents

Appropriations 2008	Appropriations 2007	Outturn 2006
8 000	9 000	0,—

Remarks

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

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

2 4 0 0 Postage and delivery charges

Appropriations 2008	Appropriations 2007	Outturn 2006
50 000	49 000	42 417,34

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS (cont'd)**2 4 1 (cont'd)****2 4 1 Telecommunications****2 4 1 0 Telecommunications charges**

Appropriations 2008	Appropriations 2007	Outturn 2006
102 000	86 000	37 070,—

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 2008	Appropriations 2007	Outturn 2006
12 000	20 000	0,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 2008	Appropriations 2007	Outturn 2006
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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

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 0 Studies, surveys, consultations

Appropriations 2008	Appropriations 2007	Outturn 2006
35 000	94 000	78 510,—

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 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

Reserve for Title 2.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title 3

OPERATING EXPENDITURE

CHAPTER 3 1 – INFORMATION AND COMMUNICATION

CHAPTER 3 2 – RESEARCH AND STUDIES

CHAPTER 3 3 – INFORMATION AND COMMUNICATION

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 3 1			
3 1 0	Networks			
3 1 0 0	Data Collection and networks	1 250 000	2 717 000	p.m.
3 1 0 1	Collection and comparability of data	p.m.	p.m.	24 425,75
3 1 0 2	RAXEN national focal points	p.m.	p.m.	2 015 551,51
3 1 0 3	International networks	p.m.	p.m.	p.m.
3 1 0 4	Studies	p.m.	p.m.	292 144,98
3 1 0 5	Meetings and conferences	130 000	125 000	p.m.
	Article 3 1 0 – Total	1 380 000	2 842 000	2 332 122,24
3 1 1	Technicalities of Raxen			
3 1 1 0	Technicalities of RAXEN	p.m.	p.m.	62 337,54
	Article 3 1 1 – Total	p.m.	p.m.	62 337,54
	CHAPTER 3 1 – TOTAL	1 380 000	2 842 000	2 394 459,78
	CHAPTER 3 2			
3 2 0	Research and studies			
3 2 0 0	Research studies and surveys	150 000	1 800 000	p.m.
3 2 0 1	Charter of political parties	p.m.	p.m.	p.m.
3 2 0 2	Information on Article 13 of the Treaty on European	p.m.	p.m.	p.m.
3 2 0 3	EU special requests	p.m.	p.m.	p.m.
3 2 0 4	Project for minorities	p.m.	p.m.	29 203,60
3 2 0 5	Intercultural competences	p.m.	p.m.	p.m.
3 2 0 6	Workshop on racial violence	p.m.	p.m.	p.m.
3 2 0 7	Special projects	p.m.	p.m.	p.m.
	Article 3 2 0 – Total	150 000	1 800 000	29 203,60
3 2 1	Working groups			
3 2 1 1	Working group key issues	p.m.	p.m.	5 637,24
	Article 3 2 1 – Total	p.m.	p.m.	5 637,24
	CHAPTER 3 2 – TOTAL	150 000	1 800 000	34 840,84
	CHAPTER 3 3			
3 3 1	Documentation			
3 3 1 0	Documentation	60 000	17 000	p.m.
3 3 1 1	Setting up documentation	p.m.	p.m.	p.m.
3 3 1 2	Documentation equipment	p.m.	p.m.	p.m.
3 3 1 3	Books and subscriptions	p.m.	p.m.	10 774,46
3 3 1 4	Newspapers and periodicals	p.m.	p.m.	p.m.
	Article 3 3 1 – Total	60 000	17 000	10 774,46

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

CHAPTER 3 4 – RELATIONS WITH THE EUROPEAN COMMUNITIES

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 3 3	Annual report			
3 3 3 0	Annual report	p.m.	p.m.	31 036,45
	Article 3 3 3 – Total	p.m.	p.m.	31 036,45
3 3 4	Round tables			
3 3 4 0	Cooperation activities	515 000	470 000	p.m.
3 3 4 1	European round tables	p.m.	p.m.	68 901,50
3 3 4 2	Facilitation for round tables	p.m.	p.m.	0,—
3 3 4 3	Workshops for round tables	p.m.	p.m.	p.m.
3 3 4 4	Policy Development	315 000	200 000	p.m.
	Article 3 3 4 – Total	830 000	670 000	68 901,50
3 3 5	Publications and information			
3 3 5 0	Publications	390 000	240 000	p.m.
3 3 5 1	Publications	p.m.	p.m.	213 592,85
3 3 5 2	Equal Voices: material for the media	p.m.	p.m.	29 631,31
3 3 5 3	Other activities with the media	p.m.	p.m.	p.m.
3 3 5 4	Public Information, media and Communication	205 000	229 000	p.m.
	Article 3 3 5 – Total	595 000	469 000	243 224,16
3 3 6	Technicalities for communication			
3 3 6 0	Technicalities for communication	p.m.	p.m.	4 316,67
	Article 3 3 6 – Total	p.m.	p.m.	4 316,67
	CHAPTER 3 3 – TOTAL	1 485 000	1 156 000	358 253,24
	CHAPTER 3 4			
3 4 0	Relations with the Board and Member States			
3 4 0 0	Management Board and administrative structures	230 000	215 000	p.m.
3 4 0 1	Management Board meetings	p.m.	p.m.	132 720,45
3 4 0 2	Executive Board meetings	p.m.	p.m.	12 951,80
3 4 0 3	Other meetings with Member States	p.m.	p.m.	88 509,88
	Article 3 4 0 – Total	230 000	215 000	234 182,13
3 4 1	Facilitation and support			
3 4 1 0	Translation and interpretation	410 000	778 329	p.m.
3 4 1 1	Translation	p.m.	p.m.	588 500,—
3 4 1 2	Interpretation	p.m.	p.m.	23 570,—
	Article 3 4 1 – Total	410 000	778 329	612 070,—
	CHAPTER 3 4 – TOTAL	640 000	993 329	846 252,13

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 9 – RESERVE FOR TITLE 3

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
3 9 0	CHAPTER 3 9			
	Reserve for Title 3			
3 9 0 0	Reserve for Title 3	2 166 000	p.m.	0,—
	Article 3 9 0 – Total	2 166 000	p.m.	p.m.
	CHAPTER 3 9 – TOTAL	2 166 000	p.m.	p.m.
	Title 3 – Total	5 821 000	6 791 329	3 633 805,99

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 – NETWORKS

3 1 0 Networks

3 1 0 0 Data Collection and networks

Appropriations 2008	Appropriations 2007	Outturn 2006
1 250 000	2 717 000	p.m.

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. It replaces Items 3 1 0 1, 3 1 0 2, 3 1 0 3, and 3 1 0 4.

3 1 0 1 Collection and comparability of data

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	24 425,75

Remarks

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

3 1 0 2 RAXEN national focal points

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	2 015 551,51

Remarks

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

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

3 1 0 3 International networks

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

3 1 0 4 Studies

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	292 144,98

Remarks

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

3 1 0 5 Meetings and conferences

Appropriations 2008	Appropriations 2007	Outturn 2006
130 000	125 000	p.m.

Remarks

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

3 1 1 Technicalities of RAXEN

3 1 1 0 Technicalities of RAXEN

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	62 337,54

Remarks

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

CHAPTER 3 2 – RESEARCH AND STUDIES**3 2 0 Research and studies**

3 2 0 0 Research studies and surveys

Appropriations 2008	Appropriations 2007	Outturn 2006
150 000	1 800 000	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

3 2 0 (cont'd)

3 2 0 1 Charter of political parties

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

3 2 0 3 EU special requests

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

3 2 0 4 Project for minorities

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	29 203,60

Remarks

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

3 2 0 5 Intercultural competences

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 2 – RESEARCH AND STUDIES (cont'd)**3 2 0** (cont'd)

3 2 0 6 Workshop on racial violence

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

3 2 0 7 Special projects

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

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

3 2 1 Working groups

3 2 1 Working group key issues

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	5 637,24

Remarks

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

CHAPTER 3 3 – INFORMATION AND COMMUNICATION**3 3 1 Documentation**

3 3 1 0 Documentation

Appropriations 2008	Appropriations 2007	Outturn 2006
60 000	17 000	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 – INFORMATION AND COMMUNICATION (cont'd)**3 3 1** (cont'd)

3 3 1 1 Setting up documentation

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

3 3 1 2 Documentation equipment

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

3 3 1 3 Books and subscriptions

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	10 774,46

Remarks

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

3 3 1 4 Newspapers and periodicals

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

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

3 3 3 Annual Report

3 3 3 0 Annual report

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	31 036,45

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

3 3 4 Round tables

3 3 4 0 Cooperation activities

Appropriations 2008	Appropriations 2007	Outturn 2006
515 000	470 000	p.m.

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. It includes projects previously funded by Items 3 2 0 4, 3 2 0 5, 3 3 4 1, 3 3 4 2, 3 3 4 3 and 3 4 0 3.

3 3 4 1 European round tables

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	68 901,50

Remarks

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

3 3 4 2 Facilitation for round tables

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	0,—

Remarks

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

3 3 4 3 Workshops for round tables

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

3 3 4 (cont'd)

3 3 4 4 Policy Development

Appropriations 2008	Appropriations 2007	Outturn 2006
315 000	200 000	p.m.

Remarks

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

3 3 5 0 Publications and information

3 3 5 0 Publications

Appropriations 2008	Appropriations 2007	Outturn 2006
390 000	240 000	p.m.

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. It includes projects previously funded by Items 3 3 3 0, 3 3 5 1 and 3 3 5 2.

3 3 5 1 Publications

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	213 592,85

Remarks

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

3 3 5 2 Equal Voices: materials for the media

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	29 631,31

Remarks

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

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 – INFORMATION AND COMMUNICATION (cont'd)**3 3 5 (cont'd)**

3 3 5 3 Other activities with the media

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	p.m.

Remarks

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

3 3 5 4 Public Information, media and communication

Appropriations 2008	Appropriations 2007	Outturn 2006
205 000	229 000	p.m.

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. It includes projects previously funded by Items 3 3 1 4, 3 3 5 1, 3 3 5 3 and 3 3 6 1.

3 3 6 Technicalities for communication

3 3 6 0 Technicalities for communication

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	4 316,67

Remarks

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

CHAPTER 3 4 – RELATIONS WITH THE EUROPEAN COMMUNITIES**3 4 0 Relations with the Board and Member States**

3 4 0 0 Management Board and administrative structures

Appropriations 2008	Appropriations 2007	Outturn 2006
230 000	215 000	p.m.

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. It includes projects previously funded by Items 3 4 0 1 and 3 4 0 2.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

3 4 0 (cont'd)

3 4 0 1 Management Board meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	132 720,45

Remarks

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

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

3 4 0 2 Executive Board meetings

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	12 951,80

Remarks

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

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

3 4 0 3 Other meetings with Member States

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	88 509,88

Remarks

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

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

3 4 1 Facilitation and support

3 4 1 0 Translation and interpretation

Appropriations 2008	Appropriations 2007	Outturn 2006
410 000	778 329	p.m.

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-imbursment of services provided by the Commission interpreters, for all meetings connected with the implementation of the work programme. It includes projects previously funded by Items 3 4 1 1 and 3 4 1 2.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 4 – RELATIONS WITH THE EUROPEAN COMMUNITIES (cont'd)**3 4 1** (cont'd)

3 4 1 1 Translation

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	588 500,—

Remarks

This appropriation is intended to cover the costs of 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 programmes.

3 4 1 2 Interpretation

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	23 570,—

Remarks

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

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

3 9 0 0 Reserve for Title 3

Appropriations 2008	Appropriations 2007	Outturn 2006
2 166 000	p.m.	0,—

Remarks

Reserve for Title 3.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title 4

OTHER EXPENDITURE

CHAPTER 4 1 – PHARE RAXEN_BR

CHAPTER 4 2 – RAXEN_CT

Article Item	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
	CHAPTER 4 1			165 195,23
	CHAPTER 4 1 – TOTAL	p.m.	p.m.	165 195,23
	CHAPTER 4 2			163 725,77
	CHAPTER 4 2 – TOTAL	p.m.	191 093	163 725,77
	Title 4 – Total	p.m.	191 093	328 921,—
	GRAND TOTAL	15 000 000	14 398 266	8 277 352,52

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title 4

OTHER EXPENDITURE

CHAPTER 4 1 – PHARE RAXEN_BR

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	p.m.	165 195,23

CHAPTER 4 2 – RAXEN_CT

Appropriations 2008	Appropriations 2007	Outturn 2006
p.m.	191 093	163 725,77

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	-	-	-	-	-	-
AD15	-	-	-	1	1	1
AD14	-	-	-	-	-	-
AD13	-	-	-	2	1	-
AD12	-	-	-	5	5	5
AD11	-	-	-	-	-	-
AD10	-	-	-	10	11	6
AD9	-	-	-	5	2	-
AD8	-	-	-	-	-	-
AD7	-	-	-	3	3	3
AD6	-	-	-	-	-	-
AD5	-	-	-	-	-	-
Total AD	-	-	-	26	23	15
AST11	-	-	-	-	-	-
AST10	-	-	-	1	1	1
AST9	-	-	-	-	-	-
AST8	-	-	-	1	1	1
AST7	-	-	-	9	9	8
AST6	-	-	-	1	1	1
AST5	-	-	-	1	1	1
AST4	-	-	-	9	9	9
AST3	-	-	-	-	-	-
AST2	-	-	-	1	1	1
AST1	-	-	-	-	-	-
Total AST	-	-	-	23	23	22
Total	-	-	-	49	46	37