



**Draft estimate of revenue and expenditure of the European Union Agency for  
Fundamental Rights for the financial year 2011**

**Part I — Estimate of revenue and expenditure**

**REVENUE**

Title Chapter	Heading	Financial Year 2011	Financial Year 2010	Financial Year 2009
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	20 180 020	20 090 010	17 000 000
	<b>Title 2 – Total</b>	20 180 020	20 090 010	17 000 000
<b>3</b>	<b>FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE</b>			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	0
	<b>Title 3 – Total</b>	p.m.	p.m.	0
<b>4</b>	<b>REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE</b>			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	2 420	0
	<b>Title 4 – Total</b>	p.m.	2 420	0
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	162 667
	<b>Title 9 – Total</b>	p.m.	p.m.	162 667
	<b>GRAND TOTAL</b>	<b>20 180 020</b>	<b>20 092 430</b>	<b>17 162 667</b>

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 2

### EUROPEAN UNION SUBSIDY

#### CHAPTER 20 – EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial Year 2011	Financial Year 2010	Financial Year 2009
<b>2 0 0</b>	<b>CHAPTER 2 0</b>			
	<b>European Union subsidy</b>			
2 0 0 0	European Union subsidy	20 180 020	20 090 010	17 000 000
	Article 2 0 0 – Total	20 180 020	20 090 010	17 000 000
	CHAPTER 2 0 – TOTAL	20 180 020	20 090 010	17 000 000
	<b>Title 2 – Total</b>	<b>20 180 020</b>	<b>20 090 010</b>	<b>17 000 000</b>

#### CHAPTER 2 0 – EUROPEAN UNION SUBSIDY

**2 0 0** **European Union subsidy**

2 0 0 0 European Union subsidy

Financial Year 2011	Financial Year 2010	Financial Year 2009
20 180 020	20 090 010	17 000 000

Remarks

This item covers revenue from the subsidy granted by the European Union.

**TITLE 3**

**FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE**

**CHAPTER 3 0 – FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE**

Article Item	Heading	Financial Year 2011	Financial Year 2010	Financial Year 2009
<b>3 0 0</b>	<b>CHAPTER 3 0</b> <b>Financial contributions of the host Member State</b>			
3 0 0 0	Financial contributions of the host Member State	p.m.	p.m.	0
	Article 3 0 0 – Total	p.m.	p.m.	0
	<b>Title 3 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>

**CHAPTER 3 0 – FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE**

**3 0 0 Financial contributions of the host Member State**

3 0 0 0 Financial contributions of the host Member State

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers revenue made up of any financial contributions of the host Member State.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 4

### REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

#### CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

Article Item	Heading	Financial Year 2011	Financial Year 2010	Financial Year 2009
	CHAPTER 4 0			
<b>4 0 0</b>	<b>Revenue earmarked for a specific purpose</b>			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	p.m.	0
	Article 4 0 0 – Total	p.m.	p.m.	0
<b>4 0 1</b>	<b>Contributions to the Agency's activities</b>			
4 0 1 0	Contributions to the Agency's activities from Member States	p.m.	p.m.	0
4 0 1 1	Contributions to the Agency's activities from non-member countries or miscellaneous bodies.	p.m.	p.m.	0
	Article 4 0 1 – Total	p.m.	p.m.	0
<b>4 0 2</b>	<b>Revenue from third parties</b>			
4 0 2 0	Revenue from third parties	p.m.	p.m.	0
	Article 4 0 2 – Total	p.m.	p.m.	0
<b>4 0 3</b>	<b>Proceeds from the supply of goods, services and works</b>			
4 0 3 0	Proceeds from the supply of goods, services and works	p.m.	p.m.	0
	Article 4 0 3 – Total	p.m.	p.m.	0
<b>4 0 4</b>	<b>Amounts wrongly paid</b>			
4 0 4 0	Amounts wrongly paid	p.m.	2 420	0
	Article 4 0 4 – Total	p.m.	2 420	0
<b>4 0 5</b>	<b>Sales</b>			
4 0 5 0	Sales	p.m.	p.m.	0
	Article 4 0 5 – Total	p.m.	p.m.	0
<b>4 0 6</b>	<b>Insurance</b>			
4 0 6 0	Insurance	p.m.	p.m.	0
	Article 4 0 6 – Total	p.m.	p.m.	0

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)

Article Item	Heading	Financial Year 2011	Financial Year 2010	Financial Year 2009
<b>4 0 7</b>	<b>CHAPTER 4 0</b>			
	<b>Lettings</b>			
4 0 7 0	Lettings	p.m.	p.m.	0
	Article 4 0 7 – Total	p.m.	p.m.	0
<b>4 0 8</b>	<b>Sales of publications</b>			
4 0 8 0	Sales of publications	p.m.	p.m.	0
	Article 4 0 8 – Total	p.m.	p.m.	0
	<b>CHAPTER 4 0 – TOTAL</b>	p.m.	p.m.	0
	<b>Title 4 – Total</b>	<b>p.m.</b>	<b>2 420</b>	<b>0</b>

## CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

### 4 0 0 Revenue earmarked for a specific purpose

4 0 0 0 Revenue earmarked for a specific purpose

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers revenue for a specific purpose, such as income from foundations, subsidies, gifts and bequests.

### 4 0 1 Contributions to the Agency's activities

4 0 1 0 Contributions to the Agency's activities from Member States

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers contributions to the Agency's activities from Member States, insofar as this is provided for in the agreement concluded between the Agency and the Member State.

### 4 0 1 1 Contributions to the Agency's activities from non-member countries or miscellaneous bodies

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers contributions to the Agency's activities from non-member countries or miscellaneous bodies, insofar as this is provided for in the agreement concluded between the Agency and the non-member countries or bodies.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 40 – REVENUE FROM ADMINISTRATIVE (cont'd)

### 4 0 2 Revenue from third parties

#### 4 0 2 0 Revenue from third parties

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers revenue from third parties in respect of goods, services or work supplied at their request.

### 4 0 3 Proceeds from the supply of goods, services and works

#### 4 0 3 0 Proceeds from the supply of goods, services and works

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers proceeds from the supply of goods, services and works for Union institutions or other Union bodies.

### 4 0 4 Amounts wrongly paid

#### 4 0 4 0 Amounts wrongly paid

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	2 420	0

Remarks

This item covers revenue arising from the repayment of amounts wrongly paid.

### 4 0 5 Sales

#### 4 0 5 0 Sales

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus, which are being replaced or scrapped when the book value is fully depreciated.

### 4 0 6 Insurance

#### 4 0 6 0 Insurance

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers insurance payments received.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 40 – REVENUE FROM ADMINISTRATIVE (cont'd)

### 407 Lettings

#### 4070 Lettings

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers revenue from payments connected with lettings.

### 408 Sales of publications

#### 4080 Sales of publications

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	0

Remarks

This item covers revenue from the sale of publications and films, including those on an electronic medium.



# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 9

### MISCELLANEOUS REVENUE

#### CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial Year 2011	Financial Year 2010	Financial Year 2009
<b>9 0 0</b>	CHAPTER 9 0 <b>Miscellaneous revenue</b>			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	162 667
	Article 9 0 0 – Total	p.m.	p.m.	162 667
	CHAPTER 9 0 – TOTAL	p.m.	p.m.	162 667
	<b>Title 9 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>162 667</b>

#### CHAPTER 9 0 – MISCELLANEOUS REVENUE

##### **9 0 0 MISCELLANEOUS REVENUE**

##### 9 0 0 0 Miscellaneous revenue

Financial Year 2011	Financial Year 2010	Financial Year 2009
p.m.	p.m.	162 667

#### Remarks

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

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
<b>1</b>	<b>STAFF EXPENDITURE</b>				
1 1	STAFF IN ACTIVE EMPLOYMENT	8 448 200	9 583 000	5 899 814	5 766 293
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	386 000	p.m.	0	0
1 3	MISSIONS AND DUTY TRAVEL	380 000	438 000	288 909	230 528
1 4	LEGAL, MEDICAL AND TRAINING	298 000	p.m.	26 430	18 541
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	187 000	569 420	158 548	158 548
1 6	SOCIAL WELFARE	485 000	375 000	213 327	201 146
1 7	ENTERTAINMENT AND REPRESENTATION	6 500	10 000	7 478	7 194
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	p.m.	p.m.
	<b>Title 1 – Total</b>	<b>10 190 700</b>	<b>10 975 420</b>	<b>6 594 505</b>	<b>6 382 251</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 280 000	1 166 000	1 563 984	1 240 759
2 1	DATA PROCESSING	525 000	690 000	772 980	173 024
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	72 000	153 000	900 714	43 516
2 3	CURRENT ADMINISTRATIVE	100 000	162 000	152 183	116 271
2 4	POSTAGE AND TELECOMMUNICATIONS	150 000	153 000	95 839	71 030
2 5	EXPENDITURE ON MEETINGS	24 000	20 000	8 291	8 291
2 6	STUDIES, SURVEYS, CONSULTATIONS	398 000	155 000	24 868	16 000
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	p.m.	p.m.
	<b>Title 2 – Total</b>	<b>2 549 000</b>	<b>2 499 000</b>	<b>3 518 859</b>	<b>1 668 891</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>				
3 1	DIGNITY	p.m.	p.m.	p.m.	p.m.
3 2	FREEDOMS	610 000	950 000	614 556	318 261
3 3	EQUALITY	2 190 000	2 880 010	2 519 640	633 970
3 4	SOLIDARITY	p.m.	p.m.	p.m.	p.m.
3 5	CITIZENS' RIGHTS	p.m.	p.m.	p.m.	p.m.
3 6	JUSTICE	2 225 300	895 000	796 420	47 430
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 860 020	1 648 000	2 504 654	1 048 253
3 8	BODIES OF THE AGENCY	255 000	245 000	355 903	209 745
3 9	RESERVE FOR TITLE 3	300 000	p.m.	p.m.	p.m.
	<b>Title 3 – Total</b>	<b>7 440 320</b>	<b>6 618 010</b>	<b>6 791 172</b>	<b>2 257 659</b>
	<b>GRAND TOTAL</b>	<b>20 180 020</b>	<b>20 092 430</b>	<b>16 904 537</b>	<b>10 308 801</b>

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 1

### STAFF EXPENDITURE

#### CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
	CHAPTER 1 1				
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>				
1 1 0 0	Basic salaries	4 690 000	4 570 000	3 051 733	3 051 733
1 1 0 1	Family allowances	738 000	826 000	273 692	273 692
1 1 0 2	Expatriation and foreign residence allowances	672 000	683 000	418 630	418 630
1 1 0 3	Secretarial allowances	8 000	9 000	10 676	10 676
	Article 1 1 0 – Total	6 108 000	6 088 000	3 754 732	3 754 732
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 3	Trainees	208 000	148 000	158 233	158 233
1 1 1 4	Special advisers	p.m.	p.m.	p.m.	p.m.
1 1 1 5	Contract agents	873 000	1 505 000	548 676	548 676
	Article 1 1 1 – Total	1 081 000	1 653 000	706 909	706 909
<b>1 1 2</b>	<b>Professional training of staff</b>				
1 1 2 0	Professional training of staff	p.m.	137 000	133 494	80 819
	Article 1 1 2 – Total	p.m.	137 000	133 494	80 819
<b>1 1 3</b>	<b>Employer's social security contributions</b>				
1 1 3 0	Insurance against sickness	161 000	157 000	105 527	105 527
1 1 3 1	Insurance against accidents and occupational disease	41 000	41 000	23 773	23 773
1 1 3 2	Insurance against unemployment	77 000	75 000	40 409	40 409
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	p.m.
	Article 1 1 3 – Total	279 000	273 000	169 709	169 709
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>				
1 1 4 0	Childbirth and death grants	1 200	1 000	397	397
1 1 4 1	Travel expenses for annual leave	101 000	135 000	46 939	46 939
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.	p.m.
	Article 1 1 4 – Total	102 200	136 000	47 336	47 336
<b>1 1 5</b>	<b>Overtime</b>				
1 1 5 0	Overtime	p.m.	p.m.	p.m.	p.m.
	Article 1 1 5 – Total	p.m.	p.m.	p.m.	p.m.
<b>1 1 7</b>	<b>Supplementary services</b>				
1 1 7 1	Freelance interpreters	p.m.	p.m.	p.m.	p.m.
1 1 7 5	Interim services	420 000	105 000	491 273	439 301
1 1 7 8	External services	50 000	39 000	32 018	32 018
	Article 1 1 7 – Total	470 000	144 000	523 292	471 320
<b>1 1 8</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>				
1 1 8 0	Miscellaneous expenditure on staff recruitment	p.m.	123 000	75 000	70 017
1 1 8 1	Travel expenses	p.m.	14 000	7 187	7 187
1 1 8 2	Installation, resettlement and transfer allowances	p.m.	122 000	102 960	102 960
1 1 8 3	Removal expenses	p.m.	296 000	81 553	57 664
1 1 8 4	Temporary daily subsistence allowances	p.m.	65 000	33 134	33 134
	Article 1 1 8 – Total	p.m.	620 000	299 834	270 961

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## CHAPTER 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

## CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL

## CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING

## CHAPTER 1 5 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
<b>1 1 9</b>	<b>Salary weightings</b>				
1 1 9 0	Salary weightings	408 000	532 000	264 508	264 508
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.	p.m.
	Article 1 1 9 – Total	408 000	532 000	264 508	264 508
	CHAPTER 1 1 – TOTAL	8 448 200	9 583 000	5 899 814	5 766 293
	CHAPTER 1 2				
<b>1 2 0</b>	<b>Expenditure on staff recruitment and transfer</b>				
1 2 0 0	Recruitment expenses	98 000	p.m.	0	0
1 2 0 1	Travel expenses	14 000	p.m.	0	0
1 2 0 2	Installation, resettlement and transfer allowances	75 000	p.m.	0	0
1 2 0 3	Removal expenses	125 000	p.m.	0	0
1 2 0 4	Temporary daily subsistence allowances	74 000	p.m.	0	0
	Article 1 2 0 – Total	386 000	p.m.	0	0
	CHAPTER 1 2 – TOTAL	386 000	p.m.	0	0
	CHAPTER 1 3				
<b>1 3 0</b>	<b>Missions and duty travel expenses and other</b>				
1 3 0 0	Mission expenses, duty travel expenses and other	380 000	438 000	288 909	230 528
	Article 1 3 0 – Total	380 000	438 000	288 909	230 528
	CHAPTER 1 3 – TOTAL	380 000	438 000	288 909	230 528
	CHAPTER 1 4				
<b>1 4 0</b>	<b>Restaurants and canteens</b>				
1 4 0 0	Restaurants and canteens	p.m.	p.m.	21 938	15 915
	Article 1 4 0 – Total	p.m.	p.m.	21 938	15 915
<b>1 4 1</b>	<b>Medical service</b>				
1 4 1 0	Medical service	63 000	p.m.	4 492	2 626
	Article 1 4 1 – Total	63 000	p.m.	4 492	2 626
<b>1 4 2</b>	<b>Professional training of staff</b>				
1 4 2 0	Professional training of staff	230 000	p.m.	0	0
	Article 1 4 2 – Total	230 000	p.m.	0	0
<b>1 4 3</b>	<b>Legal services</b>				
1 4 3 0	Legal services	5 000	p.m.	0	0
	Article 1 4 3 – Total	5 000	p.m.	0	0
	CHAPTER 1 4 – TOTAL	298 000	p.m.	0	0
	CHAPTER 1 5				
<b>1 5 2</b>	<b>Mobility, exchanges of civil servants and experts</b>				
1 5 2 0	Staff exchanges	187 000	569 420	158 548	158 548
1 5 2 1	Agency officials seconded outside	p.m.	p.m.	p.m.	p.m.
	Article 1 5 2 – Total	187 000	569 420	158 548	158 548
	CHAPTER 1 5 – TOTAL	187 000	569 420	158 548	158 548

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 1 6 – SOCIAL WELFARE

## CHAPTER 1 7 – ENTERTAINMENT AND REPRESENTATION

## CHAPTER 1 9 – RESERVE FOR TITLE 1

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
	CHAPTER 1 6				
<b>1 6 0</b>	<b>Special assistance grants</b>				
1 6 0 0	Special assistance grants	p.m.	p.m.	p.m.	p.m.
	Article 1 6 0 – Total	p.m.	p.m.	p.m.	p.m.
<b>1 6 1</b>	<b>Social contacts between staff</b>				
1 6 1 0	Social contacts between staff	50 000	59 000	25 530	13 539
	Article 1 6 1 – Total	50 000	59 000	25 530	13 539
<b>1 6 2</b>	<b>Other welfare expenditure</b>				
1 6 2 0	Other welfare expenditure	423 000	227 000	173 833	173 833
	Article 1 6 2 – Total	423 000	227 000	173 833	173 833
<b>1 6 3</b>	<b>Early childhood centres and creches</b>				
1 6 3 0	Early childhood centres and creches	12 000	89 000	13 964	13 774
	Article 1 6 3 – Total	12 000	89 000	13 964	13 774
<b>1 6 4</b>	<b>Additional aid for disabled persons</b>				
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	0	0
	Article 1 6 4 – Total	p.m.	p.m.	0	0
<b>1 6 5</b>	<b>Restaurants and canteens</b>				
1 6 5 0	Restaurants and canteens	p.m.	p.m.	21 938	15 915
	Article 1 6 5 – Total	p.m.	p.m.	21 938	15 915
	CHAPTER 1 6 – TOTAL	485 000	375 000	213 327	201 146
	CHAPTER 1 7				
<b>1 7 0</b>	<b>Entertainment and representation expenses</b>				
1 7 0 0	Entertainment and representation expenses	6 500	10 000	7 478	7 194
	Article 1 7 0 – Total	6 500	10 000	7 478	7 194
	CHAPTER 1 7 – TOTAL	6 500	10 000	7 478	7 194
	CHAPTER 1 9				
<b>1 9 0</b>	<b>Reserve for Title 1</b>				
1 9 0 0	Reserve for Title 1	p.m.	p.m.	p.m.	p.m.
	Article 1 9 0 – Total	p.m.	p.m.	p.m.	p.m.
	CHAPTER 1 9 – TOTAL	p.m.	p.m.	p.m.	p.m.
	<b>Title 1 – Total</b>	<b>10 190 700</b>	<b>10 975 420</b>	<b>6 594 505</b>	<b>6 382 251</b>

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
4 690 000	4 570 000	3 051 733	3 051 733

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
738 000	826 000	273 692	273 692

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
672 000	683 000	418 630	418 630

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
8 000	9 000	10 676	10 676

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 employed as shorthand typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 1 1 1 Other staff

#### 1 1 1 3 Trainees

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
208 000	148 000	158 233	158 233

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
873 000	1 505 000	548 676	548 676

#### 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.

### 1 1 2 Professional training of staff

#### 1 1 2 0 Professional training of staff

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	137 000	133 494	80 819

#### Remarks

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

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 1 1 3 Employer's social security contributions

#### 1 1 3 0 Insurance against sickness

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
161 000	157 000	105 527	105 527

##### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
41 000	41 000	23 773	23 773

##### 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.

#### 1 1 3 2 Insurance against unemployment

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
77 000	75 000	40 409	40 409

##### Remarks

Condition of employment of other servants of the European Communities, in particular Article 28(a) thereof. This appropriation is intended to insure temporary staff against unemployment.

#### 1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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.



# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 1 1 4 Miscellaneous allowances and grants

#### 1 1 4 0 Child birth and death grants

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
1 200	1 000	397	397

#### 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, and
- 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
101 000	135 000	46 939	46 939

#### 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.

#### 1 1 4 9 Other allowances and repayments

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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, and
- allowance on termination of contract by the Agency for temporary agents.

### 1 1 5 Overtime

#### 1 1 5 0 Overtime

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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 staff in grades AST 1 to AST 4 whom it has not been possible to compensate by free time under the normal arrangements.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 1 1 7 Supplementary services

#### 1 1 7 1 Freelance interpreters

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
420 000	105 000	491 273	439 301

#### 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, and
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

#### 1 1 7 8 External services

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
50 000	39 000	32 018	32 018

#### 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.

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

#### 1 1 8 0 Miscellaneous expenditure on the staff recruitment

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	123 000	75 000	70 017

#### 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.), and
- pre-recruitment medical examinations.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 1 1 8 1 Travel expenses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	14 000	7 187	7 187

#### Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	122 000	102 960	102 960

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	296 000	81 553	57 664

#### 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.

## 1 1 8 Miscellaneous expenditure on staff recruitment and transfer (cont'd)

### 1 1 8 4 Temporary daily subsistence allowances

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	65 000	33 134	33 134

#### 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).

## 1 1 9 Salary weightings

### 1 1 9 0 Salary weightings

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
408 000	532 000	264 508	264 508

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 1 1 9 1 Provisional appropriation

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	p.m.	p.m.

#### Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

### 1 2 0 Expenditure on staff recruitment and transfer

#### 1 2 0 0 Recruitment expenses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
98 000	p.m.	0	0

#### 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.), and
- pre-recruitment medical examinations.

#### 1 2 0 1 Travel expenses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
14 000	p.m.	0	0

#### Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 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 2 0 2 Installation, resettlement and transfer allowances

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
75 000	p.m.	0	0

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (cont'd)

### 1 2 0 3 Removal expenses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
125 000	p.m.	0	0

#### 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.

### 1 2 0 4 Temporary daily subsistence allowances

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
74 000	p.m.	0	0

#### 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 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
380 000	438 000	288 909	230 528

#### 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 – LEGAL, MEDICAL AND TRAINING

### 1 4 0 Restaurants and canteens

#### 1 4 0 0 Restaurants and canteens

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	21 938	15 915

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 14 – LEGAL, MEDICAL AND TRAINING (cont'd)

### 1 4 1 Medical service

#### 1 4 1 0 Medical service

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
63 000	p.m.	4 492	2 626

#### 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.

### 1 4 2 Professional training of staff

#### 1 4 2 0 Professional training of staff

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
230 000	p.m.	0	0

#### Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) 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 4 3 Legal expenses

#### 1 4 3 0 Legal expenses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
5 000	p.m.	0	0

#### Remarks

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

## 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
187 000	569 420	158 548	158 548

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 1 5 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS (cont'd)

### 1 5 2 Mobility, exchanges of civil servants and experts (cont'd)

#### 1 5 2 1 Agency officials seconded outside

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
50 000	59 000	25 530	13 539

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
423 000	227 000	173 833	173 833

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
12 000	89 000	13 964	13 774

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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 16 – SOCIAL WELFARE (cont'd)

### 164 Additional aid for disabled persons

#### 1640 Additional aid for disabled persons

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	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.

### 165 Restaurants and canteens

#### 1650 Restaurants and canteens

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	p.m.	p.m.

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.

## CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION

### 170 Entertainment and representation expenses

#### 1700 Entertainment and representation expenses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
6 500	10 000	7 478	7 194

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 19 – RESERVE FOR TITLE 1

### 190 Reserve for Title 1

#### 1900 Reserve for Title 1

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	p.m.	p.m.

Remarks

Reserve for Title 1.



**TITLE 2****BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS****CHAPTER 21 – DATA PROCESSING**

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Rental of buildings and associated costs</b>				
2 0 0 0	Rent	610 000	570 000	732 000	732 000
	Article 2 0 0 – Total	610 000	570 000	732 000	732 000
<b>2 0 1</b>	<b>Insurance</b>				
2 0 1 0	Insurance	10 000	6 000	3 954	3 954
	Article 2 0 1 – Total	10 000	6 000	3 954	3 954
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating	180 000	113 000	91 000	81 226
	Article 2 0 2 – Total	180 000	113 000	91 000	81 226
<b>2 0 3</b>	<b>Cleaning and maintenance</b>				
2 0 3 0	Cleaning and maintenance	342 000	361 000	327 281	317 009
	Article 2 0 3 – Total	342 000	361 000	327 281	317 009
<b>2 0 4</b>	<b>Fitting-out of premises</b>				
2 0 4 0	Fitting-out of premises	50 000	15 000	324 302	27 687
	Article 2 0 4 – Total	50 000	15 000	324 302	27 687
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>				
2 0 5 0	Security and surveillance of buildings	80 000	96 000	85 447	78 883
	Article 2 0 5 – Total	80 000	96 000	85 447	78 883
<b>2 0 6</b>	<b>Acquisition of immovable property</b>				
2 0 6 0	Acquisition of immovable property	p.m.	p.m.	0	0
	Article 2 0 6 – Total	p.m.	p.m.	0	0
<b>2 0 9</b>	<b>Other expenditure on buildings</b>				
2 0 9 0	Other expenditure on buildings	8 000	5 000	0	0
	Article 2 0 9 – Total	8 000	5 000	0	0
	CHAPTER 2 0 – TOTAL	1 280 000	1 166 000	1 563 984	1 240 759
	CHAPTER 2 1				
<b>2 1 0</b>	<b>Data processing</b>				
2 1 0 0	Data-processing equipment	255 000	255 000	339 961	75 907
2 1 0 1	Software development	260 000	365 000	263 558	50 000
2 1 0 2	Other external services for data processing	10 000	70 000	169 461	47 117
	Article 2 1 0 – Total	525 000	690 000	772 980	173 024
	CHAPTER 2 1 – TOTAL	525 000	690 000	772 980	173 024

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

### CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
	CHAPTER 2 2				
<b>2 2 0</b>	<b>Technical equipment and installations</b>				
2 2 0 0	New purchases of equipment and installations	20 000	35 000	315 155	20 401
2 2 0 2	Hire of equipment and installations	p.m.	p.m.	0	0
2 2 0 3	Maintenance, use and repair	30 000	35 000	9 952	4 952
	Article 2 2 0 – Total	50 000	70 000	325 107	25 353
<b>2 2 1</b>	<b>Furniture</b>				
2 2 1 0	Furniture	20 000	80 000	573 015	16 043
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	0	0
	Article 2 2 1 – Total	20 000	80 000	573 015	16 043
<b>2 2 3</b>	<b>Hire of vehicles</b>				
2 2 3 0	Hire of vehicles	2 000	3 000	1 700	1 384
	Article 2 2 3 – Total	2 000	3 000	1 700	1 384
<b>2 2 5</b>	<b>Documentation and library</b>				
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	892	735
2 2 5 1	Library equipment	p.m.	p.m.	0	0
2 2 5 2	Subscription to newspapers and periodicals	p.m.	p.m.	0	0
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0	0
	Article 2 2 5 – Total	p.m.	p.m.	892	735
	CHAPTER 2 2 – TOTAL	72 000	153 000	900 714	43 516
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Stationary and office supplies</b>				
2 3 0 0	Stationary and office supplies	40 000	64 000	59 436	52 505
	Article 2 3 0 – Total	40 000	64 000	59 436	52 505
<b>2 3 2</b>	<b>Financial charges</b>				
2 3 2 0	Bank charges	5 000	9 000	6 462	4 462
2 3 2 1	Exchange-rate losses	p.m.	p.m.	0	0
	Article 2 3 2 – Total	5 000	9 000	6 462	4 462
<b>2 3 3</b>	<b>Legal expenses</b>				
2 3 3 0	Legal expenses	p.m.	20 000	27 000	1 519
	Article 2 3 3 – Total	p.m.	20 000	27 000	1 519
<b>2 3 4</b>	<b>Damages</b>				
2 3 4 0	Damages	p.m.	p.m.	0	0
	Article 2 3 4 – Total	p.m.	p.m.	0	0

# Estimate of revenue and expenditure

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
<b>2 3 5</b>	<b>Other operating expenditure</b>				
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0	0
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	0	0
2 3 5 3	Departmental removals and associated handling	40 000	50 000	49 780	49 780
2 3 5 5	Publications and reproduction of documents	15 000	19 000	9 505	8 005
	Article 2 3 5 – Total	55 000	69 000	59 285	57 785
	CHAPTER 2 3 – TOTAL	100 000	162 000	152 183	116 271
	CHAPTER 2 4				
<b>2 4 0</b>	<b>Postage and telecommunications</b>				
2 4 0 0	Postage and delivery charges	44 000	55 000	42 150	40 148
	Article 2 4 0 – Total	44 000	55 000	42 150	40 148
<b>2 4 1</b>	<b>Telecommunications</b>				
2 4 1 0	Telecommunications charges	106 000	88 000	49 836	27 029
2 4 1 1	Telecommunications equipment	p.m.	10 000	3 853	3 853
	Article 2 4 1 – Total	106 000	98 000	53 689	30 882
	CHAPTER 2 4 – TOTAL	150 000	153 000	95 839	71 030
	CHAPTER 2 5				
<b>2 5 5</b>	<b>Miscellaneous expenditure for meetings</b>				
2 5 5 0	Miscellaneous expenditure for meetings	24 000	20 000	8 291	8 291
	Article 2 5 5 – Total	24 000	20 000	8 291	8 291
	CHAPTER 2 5 – TOTAL	24 000	20 000	8 291	8 291
	CHAPTER 2 6				
<b>2 6 0</b>	<b>Studies, surveys, consultations</b>				
2 6 0 1	Studies, surveys, consultations	398 000	155 000	24 868	16 000
	Article 2 6 0 – Total	398 000	155 000	24 868	16 000
	CHAPTER 2 6 – TOTAL	398 000	155 000	24 868	16 000
	CHAPTER 2 9				
<b>2 9 0</b>	<b>Reserve for Title 2</b>				
2 9 0 0	Reserve for Title 2	p.m.	p.m.	0	0
	Article 2 9 0 – Total	p.m.	p.m.	0	0
	CHAPTER 2 9 – TOTAL	p.m.	p.m.	0	0
	<b>Title 2 – Total</b>	<b>2 549 000</b>	<b>2 499 000</b>	<b>3 518 859</b>	<b>1 668 891</b>

## 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
610 000	570 000	732 000	732 000

## 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
10 000	6 000	3 954	3 954

## 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
180 000	113 000	91 000	81 226

## 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
342 000	361 000	327 281	317 009

## 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.

# Estimate of revenue and expenditure

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
50 000	15 000	324 302	27 687

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
80 000	96 000	85 447	78 883

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
8 000	5 000	0	0

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 2 1 – DATA PROCESSING

### 2 1 0 Data processing

#### 2 1 0 0 Data-processing equipment

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
255 000	255 000	339 961	75 907

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
260 000	365 000	263 558	50 000

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
10 000	70 000	169 461	47 117

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
20 000	35 000	315 155	20 401

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

Remarks

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

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 2 2 0 (cont'd)

#### 2 2 0 3 Maintenance, use and repair

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
30 000	35 000	9 952	4 952

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
20 000	80 000	573 015	16 043

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
2 000	3 000	1 700	1 384

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	892	735

Remarks

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

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 2 2 5 (cont'd)

#### 2 2 5 1 Library equipment

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### Remarks

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

#### 2 2 5 2 Subscription to newspapers and periodicals

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
40 000	64 000	59 436	52 505

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
5 000	9 000	6 462	4 462

#### Remarks

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



# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

### 2 3 2 (cont'd)

#### 2 3 2 1 Exchange-rate losses

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	20 000	27 000	1 519

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### Remarks

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

# Estimate of revenue and expenditure

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
40 000	50 000	49 780	49 780

##### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
15 000	19 000	9 505	8 005

##### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
44 000	55 000	42 150	40 148

##### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
106 000	88 000	49 836	27 029

##### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	10 000	3 853	3 853

##### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 2 5 – EXPENDITURE ON MEETINGS

### 2 5 5 Miscellaneous expenditure for meetings

#### 2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
24 000	20 000	8 291	8 291

Remarks

This appropriation is intended to cover expenses for conferences, seminars and meetings 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
398 000	155 000	24 868	16 000

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

Remarks

Reserve for Title 2.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 3

### OPERATIONAL EXPENDITURE

#### CHAPTER 3 1 – DIGNITY

#### CHAPTER 3 2 – FREEDOMS

#### CHAPTER 3 3 – EQUALITY

#### CHAPTER 3 4 – SOLIDARITY

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Dignity</b>				
3 1 0 1	Dignity	p.m.	p.m.	0	0
	Article 3 1 0 – Total	p.m.	p.m.	0	0
	CHAPTER 3 1 – TOTAL	p.m.	p.m.	0	0
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Asylum, immigration and integration of migrants</b>				
3 2 0 1	Asylum, immigration and integration of migrants	100 000	930 000	611 916	315 621
	Article 3 2 0 – Total	100 000	930 000	611 916	315 621
<b>3 2 1</b>	<b>Information society and, in particular, respect for private life and protection of personal data</b>				
3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	p.m.	20 000	2 640	2 640
	Article 3 2 1 – Total	p.m.	20 000	2 640	2 640
<b>3 2 2</b>	<b>Visa and border control</b>				
3 2 2 1	Visa and border control	510 000	p.m.	0	0
	Article 3 2 2 – Total	510 000	p.m.	0	0
	CHAPTER 3 2 – TOTAL	610 000	950 000	614 556	318 261
	CHAPTER 3 3				
<b>3 3 1</b>	<b>Racism, xenophobia and related intolerance</b>				
3 3 1 1	Racism, xenophobia and related intolerance	1 150 000	800 000	1 129 358	313 946
	Article 3 3 1 – Total	1 150 000	800 000	1 129 358	313 946
<b>3 3 2</b>	<b>Discrimination</b>				
3 3 2 1	Discrimination	985 000	1 915 010	1 362 358	305 526
	Article 3 3 2 – Total	985 000	1 915 010	1 362 358	305 526
<b>3 3 3</b>	<b>The rights of the child, including the protection of children</b>				
3 3 3 1	The rights of the child, including the protection of children	55 000	165 000	27 925	14 498
	Article 3 3 3 – Total	55 000	165 000	27 925	14 498
	CHAPTER 3 3 – TOTAL	2 190 000	2 880 010	2 519 640	633 970

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 5 – CITIZENS’ RIGHTS

## CHAPTER 3 6 – JUSTICE

## CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES

## CHAPTER 3 8 – BODIES OF THE AGENCY

Article Item	Heading	Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
	CHAPTER 3 5				
<b>3 5 0</b>	<b>Participation of the citizens of the Union in the Union’s democratic functioning</b>				
3 5 0 1	Participation of the citizens of the Union in the Union’s democratic functioning	p.m.	p.m.	0	0
	Article 3 5 0 – Total	p.m.	p.m.	0	0
	CHAPTER 3 5 – TOTAL	p.m.	p.m.	0	0
	CHAPTER 3 6				
<b>3 6 0</b>	<b>Access to efficient and independent justice</b>				
3 6 0 1	Access to efficient and independent justice	2 225 300	895 000	796 420	47 430
	Article 3 6 0 – Total	2 225 300	895 000	796 420	47 430
<b>3 6 1</b>	<b>Compensation of victims</b>				
3 6 1 1	Compensation of victims	p.m.	p.m.	0	0
	Article 3 6 1 – Total	p.m.	p.m.	0	0
	CHAPTER 3 6 – TOTAL	2 225 300	895 000	796 420	47 430
	CHAPTER 3 7				
<b>3 7 0</b>	<b>Research and data collection</b>				
3 7 0 1	Research and data collection	320 020	150 000	170 178	113 286
	Article 3 7 0 – Total	320 020	150 000	170 178	113 286
<b>3 7 1</b>	<b>Communication and awareness-raising</b>				
3 7 1 1	Communication and awareness-raising	780 000	698 000	1 716 228	627 300
	Article 3 7 1 – Total	780 000	698 000	1 716 228	627 300
<b>3 7 2</b>	<b>Networking and stakeholder cooperation</b>				
3 7 2 1	Networking and stakeholder cooperation	760 000	800 000	618 247	307 668
	Article 3 7 2 – Total	760 000	800 000	618 247	307 668
	CHAPTER 3 7 – TOTAL	1 860 020	1 648 000	2 504 654	1 048 253
	CHAPTER 3 8				
<b>3 8 0</b>	<b>Bodies of the Agency</b>				
3 8 0 1	Bodies of the Agency	255 000	245 000	355 903	209 745
	Article 3 8 0 – Total	255 000	245 000	355 903	209 745
	CHAPTER 3 8 – TOTAL	255 000	245 000	355 903	209 745



**TITLE 3****OPERATING EXPENDITURE****CHAPTER 3 1 – DIGNITY****3 1 0 Dignity****3 1 0 1 Dignity**

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

## Remarks

This appropriation is intended to cover the cost of the Agency's activities related to dignity. 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****3 2 0 Asylum, immigration and integration of migrants****3 2 0 1 Asylum, immigration and integration of migrants**

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
100 000	930 000	611 916	315 621

## 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.

**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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	20 000	2 640	2 640

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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 2 – FREEDOMS (cont'd)

### 3 2 2 Visa and border control

#### 3 2 2 1 Visa and border control

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
510 000	p.m.	0	0

#### 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 1 Racism, xenophobia and related intolerance

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
1 150 000	800 000	1 129 358	313 946

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
985 000	1 915 010	1 362 358	305 526

#### Remarks

This appropriation is intended to cover 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.



# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 3 – EQUALITY (cont'd)

### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
55 000	165 000	27 925	14 498

#### Remarks

This appropriation is intended to cover 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 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
2 225 300	895 000	796 420	47 430

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 6 – JUSTICE (cont'd)

### 3 6 1 Compensation of victims

#### 3 6 1 1 Compensation of victims

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
p.m.	p.m.	0	0

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
320 020	150 000	170 178	113 286

#### 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.

### 3 7 1 Communication and awareness-raising

#### 3 7 1 1 Communication and awareness-raising

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
780 000	698 000	1 716 228	627 300

#### 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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
760 000	800 000	618 247	307 668

#### 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.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 8 – Bodies of the Agency

### 3 8 0 Bodies of the Agency

#### 3 8 0 1 Bodies of the Agency

Appropriations 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
255 000	245 000	355 903	209 745

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 2011	Appropriations 2010	Committed expenditure 2009	Paid expenditure 2009
300 000	p.m.	0	0

Remarks

Reserve for Title 3.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## Part II — Establishment plan

### Annex A – Establishment Plan

Category and grade	Permanent posts				Temporary posts			
	2011	2010 (authorised posts)	2009 (authorised posts)	2009 (actually filled)	2011	2010 (authorised posts)	2009 (authorised posts)	2009 (actually filled)
AD16	-	-	-	-	-	-	-	-
AD15	-	-	-	-	1	1	1	1
AD14	-	-	-	-	-	-	-	-
AD13	-	-	-	-	3	3	3	1
AD12	-	-	-	-	11	11	8	8
AD11	-	-	-	-	-	-	-	-
AD10	-	-	-	-	12	12	10	8
AD9	-	-	-	-	11	11	9	4
AD8	-	-	-	-	1	1	-	-
AD7	-	-	-	-	5	5	5	4
AD6	-	-	-	-	-	-	-	-
AD5	-	-	-	-	-	-	-	-
Total AD	-	-	-	-	44	44	36	26
AST11	-	-	-	-	-	-	-	-
AST10	-	-	-	-	1	1	1	1
AST9	-	-	-	-	-	-	-	-
AST8	-	-	-	-	3	3	3	2
AST7	-	-	-	-	9	9	9	9
AST6	-	-	-	-	4	4	1	1
AST5	-	-	-	-	1	1	1	1
AST4	-	-	-	-	9	9	9	7
AST3	-	-	-	-	-	-	-	-
AST2	-	-	-	-	1	1	1	1
AST1	-	-	-	-	-	-	-	-
Total AST	-	-	-	-	28	28	25	22
Total	-	-	-	-	72	72	61	48