Draft estimate of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2017

December 2015

Part I — Estimate of revenue and expenditure
REVENUE

Title Chapter	Heading	Financial Year 2017	Financial Year 2016	Financial Year 2015
2	**EUROPEAN UNION SUBSIDY**			
2 0	EUROPEAN UNION SUBSIDY	23,586,000	21,359,000	21,229,000.—
	Title 2 Total	**23,586,000**	**21,359,000**	**21,229,000.—**
3	**FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE**			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	0	0	0.—
	Title 3 Total	**0**	**0**	**0.—**
4	**REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE**			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	0	0	0.—
	Title 4 Total	**0**	**0**	**0.—**
5	**ADMINISTRATIVE APPROPRIATIONS**			
5 0	ADMINISTRATIVE APPROPRIATIONS	0	0	0.—
	Title 5 Total	**0**	**0**	**0.—**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	0	0	376,772.—
	Title 9 Total	**0**	**0**	**376,772.—**
	GRAND TOTAL	**23,586,000**	**21,359,000**	**21,605,772.—**

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial Year 2017	Financial Year 2016	Financial Year 2015
	CHAPTER 2 0			
2 0 0	**European Union subsidy**			
2 0 0 0	European Union subsidy	23,586,000	21,359,000	21,229,000.—
	Article 2 0 0 — Total	23,586,000	21,359,000	21,229,000.—
	CHAPTER 2 0 — TOTAL	23,586,000	21,359,000	21,229,000.—
	Title 2 — Total	**23,586,000**	**21,359,000**	**21,229,000.—**

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

2 0 0 0 European Union subsidy

Financial Year 2017	Financial Year 2016	Financial Year 2015
23,586,000	21,359,000	21,229,000.—

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 2017	Financial Year 2016	Financial Year 2015
	CHAPTER 3 0			
3 0 0	**Financial contributions of the host Member State**			
3 0 0 0	Financial contributions of the host Member State	0	0	0.—
	Article 3 0 0 — Total	0	0	0.—
	CHAPTER 3 0 — TOTAL	0	0	0.—
	Title 3 — Total	**0**	**0**	**0.—**

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 2017	Financial Year 2016	Financial Year 2015
0	0	0.—

Remarks

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

TITLE 4

REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

Article Item	Heading	Financial Year 2017	Financial Year 2016	Financial Year 2015
	CHAPTER 4 0			
4 0 0	**Revenue earmarked for a specific purpose**			
4 0 0 0	Revenue earmarked for a specific purpose	0	0	0.—
	Article 4 0 0 — Total	0	0	0.—
4 0 1	**Contributions to the Agency's activities**			
4 0 1 0	Contributions to the Agency's activities from Member States	0	0	0.—
4 0 1 1	Contributions to the Agency's activities from non-member countries or miscellaneous bodies	0	0	0.—
	Article 4 0 1 — Total	0	0	0.—
4 0 2	**Revenue from third parties**			
4 0 2 0	Revenue from third parties	0	0	0.—
	Article 4 0 2 — Total	0	0	0.—
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	0	0	0.—
	Article 4 0 3 — Total	0	0	0.—
4 0 4	**Amounts wrongly paid**			
4 0 4 0	Amounts wrongly paid	0	0	0.—
	Article 4 0 4 — Total	0	0	0.—
4 0 5	**Sales**			
4 0 5 0	Sales	0	0	0.—
	Article 4 0 5 — Total	0	0	0.—
4 0 6	**Insurance**			
4 0 6 0	Insurance	0	0	0.—
	Article 4 0 6 — Total	0	0	0.—
4 0 7	**Lettings**			
4 0 7 0	Lettings	0	0	0.—
	Article 4 0 7 — Total	0	0	0.—
4 0 8	**Sales of publications**			
4 0 8 0	Sales of publications	0	0	0.—
	Article 4 0 8 — Total	0	0	0.—
	CHAPTER 4 0 — TOTAL	0	0	0.—
	Title 4 — Total	**0**	**0**	**0.—**

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 2017	Financial Year 2016	Financial Year 2015
0	0	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 2017	Financial Year 2016	Financial Year 2015
0	0	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 2017	Financial Year 2016	Financial Year 2015
0	0	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.

4 0 2 Revenue from third parties

4 0 2 0 Revenue from third parties

Financial Year 2017	Financial Year 2016	Financial Year 2015
0	0	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 2017	Financial Year 2016	Financial Year 2015
0	0	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 2017	Financial Year 2016	Financial Year 2015
0	0	0.—

Remarks

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

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

4 0 5 Sales

4 0 5 0 Sales

Financial Year 2017	Financial Year 2016	Financial Year 2015
0	0	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 2017	Financial Year 2016	Financial Year 2015
0	0	0.—

Remarks

This item covers insurance payments received.

4 0 7 Lettings

4 0 7 0 Lettings

Financial Year 2017	Financial Year 2016	Financial Year 2015
0	0	0.—

Remarks

This item covers revenue from payments connected with lettings.

4 0 8 Sales of publications

4 0 8 0 Sales of publications

Financial Year 2017	Financial Year 2016	Financial Year 2015
0	0	0.—

Remarks

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

TITLE 5

ADMINISTRATIVE APPROPRIATIONS

CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS

Article Item	Heading	Financial Year 2017	Financial Year 2016	Financial Year 2015
	CHAPTER 5 0			
5 0 0	**Administrative appropriations**			
5 0 0 0	Interest generated	0	0	0.—
	Article 5 0 0 — Total	0	0	0.—
	CHAPTER 5 0 — TOTAL	0	0	0.—
	Title 5 — Total	**0**	**0**	**0.—**

CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS

5 0 0 Administrative appropriations

5 0 0 0 Interest generated

Financial Year 2017	Financial Year 2016	Financial Year 2015
0	0	0.—

Remarks

This item covers revenue from bank interest generated.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial Year 2017	Financial Year 2016	Financial Year 2015
	CHAPTER 9 0			
9 0 0	**Miscellaneous revenue**			
9 0 0 0	Miscellaneous revenue	0	0	376,772.—
	Article 9 0 0 — Total	0	0	376,772.—
	CHAPTER 9 0 — TOTAL	0	0	376,772.—
	Title 9 — Total	**0**	**0**	**376,772.—**

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Financial Year 2017	Financial Year 2016	Financial Year 2015
0	0	376,772.—

Remarks

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

EXPENDITURE

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
A-1	STAFF EXPENDITURE				
A-1 1	STAFF IN ACTIVE EMPLOYMENT	10,116,000	9,872,000		
A-1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	42,000	100,000		
A-1 3	MISSIONS AND DUTY TRAVEL	200,000	200,000		
A-1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	350,000	350,000		
A-1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	372,000	372,000		
A-1 6	SOCIAL WELFARE	936,000	900,000		
A-1 7	ENTERTAINMENT AND REPRESENTATION	5,000	5,000		
A-1 9	RESERVE FOR TITLE 1	0	0		
	Title A-1 Total	**12,021,000**	**11,799,000**		
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,426,000	1,131,000		
A-2 1	DATA PROCESSING	819,000	807,000		
A-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	39,000	36,000		
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57,000	57,000		
A-2 4	POSTAGE AND TELECOMMUNICATIONS	156,000	160,000		
A-2 5	EXPENDITURE ON MEETINGS	9,000	11,000		
A-2 6	STUDIES, SURVEYS, CONSULTATIONS	30,000	30,000		
A-2 9	RESERVE FOR TITLE 2	0	0		
	Title A-2 Total	**2,536,000**	**2,232,000**		
B0-3	OPERATIONAL EXPENDITURE				
B0-3 2	FREEDOMS	2,770,000	1,140,000		
B0-3 3	EQUALITY	1,159,000	1,434,000		
B0-3 6	JUSTICE	2,535,000	2,850,000		
B0-3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1,800,000	1,435,000		
B0-3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	510,000	365,000		
B0-3 9	RESERVE FOR TITLE 3	255,000	104,000		
	Title B0-3 Total	**9,029,000**	**7,328,000**		
	GRAND TOTAL	**23,586,000**	**21,359,000**		

TITLE A-1

STAFF EXPENDITURE

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
	CHAPTER A-1 1				
A-1 1 0	**Staff holding a post provided for in the establishment plan**				
A-1 1 0 0	Basic salaries	5,440,000	5,315,000		
A-1 1 0 1	Family allowances	864,000	836,000		
A-1 1 0 2	Expatriation and foreign-residence allowances	873,000	815,000		
A-1 1 0 3	Secretarial allowances	8,000	8,000		
	Article A-1 1 0 — Total	7,185,000	6,974,000		
A-1 1 1	**Other staff**				
A-1 1 1 3	Trainees	420,000	420,000		
A-1 1 1 4	Special Advisers	0	0		
A-1 1 1 5	Contract Agents	1,510,000	1,493,000		
	Article A-1 1 1 — Total	1,930,000	1,913,000		
A-1 1 3	**Employer's social security contributions**				
A-1 1 3 0	Insurance against sickness	189,000	186,000		
A-1 1 3 1	Insurance against accidents and occupational disease	40,000	40,000		
A-1 1 3 2	Insurance against unemployment	71,000	71,000		
A-1 1 3 3	Constitution or maintenance of pension rights	0	0		
	Article A-1 1 3 — Total	300,000	297,000		
A-1 1 4	**Miscellaneous allowances and grants**				
A-1 1 4 0	Childbirth and death grants	2,000	2,000		
A-1 1 4 1	Travel expenses for annual leave	110,000	110,000		
A-1 1 4 9	Other allowances and repayments	0	0		
	Article A-1 1 4 — Total	112,000	112,000		
A-1 1 5	**Overtime**				
A-1 1 5 0	Overtime	0	0		
	Article A-1 1 5 — Total	0	0		
A-1 1 7	**Supplementary services**				
A-1 1 7 1	Freelance interpreters	0	0		
A-1 1 7 5	Interim services	0	0		
A-1 1 7 8	External services	65,000	65,000		
	Article A-1 1 7 — Total	65,000	65,000		
A-1 1 9	**Salary weightings**				
A-1 1 9 0	Salary weightings	524,000	511,000		
A-1 1 9 1	Provisional appropriation	p.m.	p.m.		
	Article A-1 1 9 — Total	524,000	511,000		
	CHAPTER A-1 1 — TOTAL	10,116,000	9,872,000		

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
	CHAPTER A-1 2				
A-1 2 0	**Expenditure on staff recruitment and transfer**				
A-1 2 0 0	Recruitment expenses	5,000	15,000		
A-1 2 0 1	Travel expenses	2,000	4,000		
A-1 2 0 2	Installation, resettlement and transfer allowances	10,000	46,000		
A-1 2 0 3	Removal expenses	15,000	20,000		
A-1 2 0 4	Temporary daily subsistence allowances	10,000	15,000		
	Article A-1 2 0 — Total	42,000	100,000		
	CHAPTER A-1 2 — TOTAL	42,000	100,000		
	CHAPTER A-1 3				
A-1 3 0	**Missions and duty travel expenses and other**				
A-1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	200,000	200,000		
	Article A-1 3 0 — Total	200,000	200,000		
	CHAPTER A-1 3 — TOTAL	200,000	200,000		
	CHAPTER A-1 4				
A-1 4 1	**Medical service**				
A-1 4 1 0	Medical service	60,000	60,000		
	Article A-1 4 1 — Total	60,000	60,000		
A-1 4 2	**Professional training of staff**				
A-1 4 2 0	Professional training of staff	240,000	240,000		
	Article A-1 4 2 — Total	240,000	240,000		
A-1 4 3	**Legal services**				
A-1 4 3 0	Legal services	50,000	50,000		
	Article A-1 4 3 — Total	50,000	50,000		
	CHAPTER A-1 4 — TOTAL	350,000	350,000		
	CHAPTER A-1 5				
A-1 5 2	**Mobility, exchanges of civil servants and experts**				
A-1 5 2 0	Staff exchanges	372,000	372,000		
A-1 5 2 1	Agency officials seconded outside	0	0		
	Article A-1 5 2 — Total	372,000	372,000		
	CHAPTER A-1 5 — TOTAL	372,000	372,000		

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
	CHAPTER A-1 6				
A-1 6 0	**Special assistance grants**				
A-1 6 0 0	Special assistance grants	0	0		
	Article A-1 6 0 — Total	0	0		
A-1 6 1	**Social contacts between staff**				
A-1 6 1 0	Social contacts between staff	20,000	20,000		
	Article A-1 6 1 — Total	20,000	20,000		
A-1 6 2	**Other welfare expenditure**				
A-1 6 2 0	Other welfare expenditure	880,000	850,000		
	Article A-1 6 2 — Total	880,000	850,000		
A-1 6 3	**Early childhood centres and creches**				
A-1 6 3 0	Early childhood centres and creches	36,000	30,000		
	Article A-1 6 3 — Total	36,000	30,000		
A-1 6 4	**Additional aid for disabled persons**				
A-1 6 4 0	Additional aid for disabled persons	0	0		
	Article A-1 6 4 — Total	0	0		
A-1 6 5	**Restaurants and canteens**				
A-1 6 5 0	Restaurants and canteens	0	0		
	Article A-1 6 5 — Total	0	0		
	CHAPTER A-1 6 — TOTAL	936,000	900,000		
	CHAPTER A-1 7				
A-1 7 0	**Entertainment and representation expenses**				
A-1 7 0 0	Entertainment and representation expenses	5,000	5,000		
	Article A-1 7 0 — Total	5,000	5,000		
	CHAPTER A-1 7 — TOTAL	5,000	5,000		
	CHAPTER A-1 9				
A-1 9 0	**Reserve for Title I**				
A-1 9 0 0	Reserve for Title 1	0	0		
	Article A-1 9 0 — Total	0	0	0,00	0,00
	CHAPTER A-1 9 — TOTAL	0	0	0,00	0,00
	Title A-1 — Total	**12,021,000**	**11,799,000**		

TITLE A-1

STAFF EXPENDITURE

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

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

A-1 1 0 0 Basic salaries

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
5,440,000	5,315,000		

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.

A-1 1 0 1 Family allowances

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
864,000	836,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

A-1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
873,000	815,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

A-1 1 0 3 Secretarial allowances

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
8,000	8,000		

Remarks

Staff Regulations of the European Communities, and in particular Article 4a of Annex VII thereto. This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

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

A-1 1 1 Other staff

A-1 1 1 3 Trainees

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
420,000	420,000		

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young students. This expenditure includes trainee's social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

A-1 1 1 4 Special Advisers

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

A-1 1 1 5 Contract Agents

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
1,510,000	1,493,000		

Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract agents.

A-1 1 3 Employer's social security contributions

A-1 1 3 0 Insurance against sickness

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
189,000	186,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution (3.4 % of the basic salary); the official's contribution is 1.7 % of the basic salary.

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

A-1 1 3 Employer's social security contributions (cont'd)

A-1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
40,000	40,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.

A-1 1 3 2 Insurance against unemployment

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
71,000	71,000		

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.

A-1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

A-1 1 4 Miscellaneous allowances and grants

A-1 1 4 0 Childbirth and death grants

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
2,000	2,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover:

– the childbirth grant, 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.

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

A-1 1 4 Miscellaneous allowances and grants (cont'd)

A-1 1 4 1 Travel expenses for annual leave

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
110,000	110,000		

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.

A-1 1 4 9 Other allowances and repayments

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

A-1 1 5 Overtime

A-1 1 5 0 Overtime

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

A-1 1 7 Supplementary services

A-1 1 7 1 Freelance interpreters

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

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

A-1 1 7 Supplementary services (cont'd)

A-1 1 7 5 Interim services

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

A-1 1 7 8 External services

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
65,000	65,000		

Remarks

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

A-1 1 9 Salary weightings

A-1 1 9 0 Salary weightings

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
524,000	511,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

A-1 1 9 1 Provisional appropriation

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
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 A-1 2 — EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

A-1 2 0 Expenditure on staff recruitment and transfer

A-1 2 0 0 Recruitment expenses

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
5,000	15,000		

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.), and

– pre-recruitment medical examinations.

A-1 2 0 1 Travel expenses

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
2,000	4,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families) on entering or leaving the service.

A-1 2 0 2 Installation, resettlement and transfer allowances

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
10,000	46,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

A-1 2 0 3 Removal expenses

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
15,000	20,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

CHAPTER A-1 2 — EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (cont'd)

A-1 2 0 Expenditure on staff recruitment and transfer (cont'd)

A-1 2 0 4 Temporary daily subsistence allowances

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
10,000	15,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including upon transfer).

CHAPTER A-1 3 — MISSIONS AND DUTY TRAVEL

A-1 3 0 Missions and duty travel expenses and other

A-1 3 0 0 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
200,000	200,000		

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 A-1 4 — LEGAL, MEDICAL AND TRAINING EXPENDITURE

A-1 4 1 Medical service

A-1 4 1 0 Medical service

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
60,000	60,000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

A-1 4 2 Professional training of staff

A-1 4 2 0 Professional training of staff

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
240,000	240,000		

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.

CHAPTER A-1 4 — LEGAL, MEDICAL AND TRAINING EXPENDITURE (cont'd)

A-1 4 3 Legal services

A-1 4 3 0 Legal services

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
50,000	50,000		

Remarks

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

CHAPTER A-1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

A-1 5 2 Mobility, exchanges of civil servants and experts

A-1 5 2 0 Staff exchanges

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
372,000	372,000		

Remarks

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

A-1 5 2 1 Agency officials seconded outside

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

CHAPTER A-1 6 — SOCIAL WELFARE

A-1 6 0 Special assistance grants

A-1 6 0 0 Special assistance grants

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	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.

CHAPTER A-1 6 — SOCIAL WELFARE (cont'd)

A-1 6 1 Social contacts between staff

A-1 6 1 0 Social contacts between staff

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
20,000	20,000		

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.

A-1 6 2 Other welfare expenditure

A-1 6 2 0 Other welfare expenditure

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
880,000	850,000		

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association, multilingual tuition for staff children.

A-1 6 3 Early childhood centres and creches

A-1 6 3 0 Early childhood centres and creches

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
36,000	30,000		

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.

A-1 6 4 Additional aid for disabled persons

A-1 6 4 0 Additional aid for disabled persons

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

This appropriation is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

CHAPTER A-1 6 — SOCIAL WELFARE (cont'd)

A-1 6 5 Restaurants and canteens

A-1 6 5 0 Restaurants and canteens

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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 A-1 7 — ENTERTAINMENT AND REPRESENTATION

A-1 7 0 Entertainment and representation expenses

A-1 7 0 0 Entertainment and representation expenses

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
5,000	5,000		

Remarks

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.

CHAPTER A-1 9 — RESERVE FOR TITLE 1

A-1 9 0 Reserve for Title I

A-1 9 0 0 Reserve for Title 1

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

Reserve for Title 1.

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
	CHAPTER A-2 0				
A-2 0 0	**Rental of buildings and associated costs**				
A-2 0 0 0	Rent	856,000	572,000		
	Article A-2 0 0 — Total	856,000	572,000		
A-2 0 1	**Insurance**				
A-2 0 1 0	Insurance	13,000	13,000		
	Article A-2 0 1 — Total	13,000	13,000		
A-2 0 2	**Water, gas, electricity and heating**				
A-2 0 2 0	Water, gas, electricity and heating	96,000	95,000		
	Article A-2 0 2 — Total	96,000	95,000		
A-2 0 3	**Cleaning and maintenance**				
A-2 0 3 0	Cleaning and maintenance	328,000	321,000		
	Article A-2 0 3 — Total	328,000	321,000		
A-2 0 4	**Fitting-out of premises**				
A-2 0 4 0	Fitting-out of premises	15,000	15,000		
	Article A-2 0 4 — Total	15,000	15,000		
A-2 0 5	**Security and surveillance of buildings**				
A-2 0 5 0	Security and surveillance of buildings	118,000	115,000		
	Article A-2 0 5 — Total	118,000	115,000		
A-2 0 6	**Acquisition of immovable property**				
A-2 0 6 0	Acquisition of immovable property	0	0		
	Article A-2 0 6 — Total	0	0		
A-2 0 9	**Other expenditure on buildings**				
A-2 0 9 0	Other expenditure on buildings	0	0		
	Article A-2 0 9 — Total	0	0		
	CHAPTER A-2 0 — TOTAL	1,426,000	1,131,000		
	CHAPTER A-2 1				
A-2 1 0	**Data processing**				
A-2 1 0 0	Data-processing equipment	415,000	423,000		
A-2 1 0 1	Software Development	334,000	334,000		
A-2 1 0 2	Other external services for data processing	70,000	50,000		
	Article A-2 1 0 — Total	819,000	807,000		
	CHAPTER A-2 1 — TOTAL	819,000	807,000		

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
	CHAPTER A-2 2				
A-2 2 0	**Technical equipment and installations**				
A-2 2 0 0	Technical equipment and installations	17,000	15,000		
A-2 2 0 2	Hire of technical equipment and installations	0	0		
A-2 2 0 3	Maintenance, use and repair of technical equipment and installations	10,000	8,000		
	Article A-2 2 0 — Total	27,000	23,000		
A-2 2 1	**Furniture**				
A-2 2 1 0	Furniture	10,000	10,000		
A-2 2 1 3	Maintenance, use and repair of furniture	0	0		
	Article A-2 2 1 — Total	10,000	10,000		
A-2 2 3	**Hire of vehicles**				
A-2 2 3 0	Hire of vehicles	2,000	2,000		
	Article A-2 2 3 — Total	2,000	2,000		
A-2 2 5	**Documentation and library**				
A-2 2 5 0	Library stocks, purchase of books	0	1,000		
A-2 2 5 1	Library equipment	0	0		
A-2 2 5 2	Subscriptions to newspapers and periodicals	0	0		
A-2 2 5 4	Binding and upkeep of library books	0	0		
	Article A-2 2 5 — Total	0	1,000		
	CHAPTER A-2 2 — TOTAL	39,000	36,000		
	CHAPTER A-2 3				
A-2 3 0	**Stationary and office supplies**				
A-2 3 0 0	Stationery and office supplies	28,000	29,000		
	Article A-2 3 0 — Total	28,000	29,000		
A-2 3 2	**Financial charges**				
A-2 3 2 0	Bank charges	3,000	3,000		
A-2 3 2 1	Exchange-rate losses	0	0		
	Article A-2 3 2 — Total	3,000	3,000		
A-2 3 3	**Legal expenses**				
A-2 3 3 0	Legal expenses	0	0		
	Article A-2 3 3 — Total	0	0		
A-2 3 4	**Damages**				
A-2 3 4 0	Damages	0	0		
	Article A-2 3 4 — Total	0	0		
A-2 3 5	**Other operating expenditure**				
A-2 3 5 0	Miscellaneous insurance	0	0		

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
A-2 3 5 2	Miscellaneous internal meetings expenditure	0	0		
A-2 3 5 3	Departmental removals and associated handling	23,000	20,000		
A-2 3 5 5	Publications and reproduction of documents	3,000	5,000		
	Article A-2 3 5 — Total	26,000	25,000		
	CHAPTER A-2 3 — TOTAL	57,000	57,000		
	CHAPTER A-2 4				
A-2 4 0	**Postage and telecommunications**				
A-2 4 0 0	Postage and delivery charges	23,000	26,000		
	Article A-2 4 0 — Total	23,000	26,000		
A-2 4 1	**Telecommunications**				
A-2 4 1 0	Telecommunications charges	118,000	119,000		
A-2 4 1 1	Telecommunications equipment	15,000	15,000		
	Article A-2 4 1 — Total	133,000	134,000		
	CHAPTER A-2 4 — TOTAL	156,000	160,000		
	CHAPTER A-2 5				
A-2 5 5	**Miscellaneous expenditure for meetings**				
A-2 5 5 0	Miscellaneous expenditure for meetings	9,000	11,000		
	Article A-2 5 5 — Total	9,000	11,000		
	CHAPTER A-2 5 — TOTAL	9,000	11,000		
	CHAPTER A-2 6				
A-2 6 0	**Studies, surveys, consultations**				
A-2 6 0 1	Studies, surveys, consultations	30,000	30,000		
	Article A-2 6 0 — Total	30,000	30,000		
	CHAPTER A-2 6 — TOTAL	30,000	30,000		
	CHAPTER A-2 9				
A-2 9 0	**Reserve for Title 2**				
A-2 9 0 0	Reserve for Title 2	0	0		
	Article A-2 9 0 — Total	0	0		
	CHAPTER A-2 9 — TOTAL	0	0		
	Title A-2 — Total	**2,536,000**	**2,232,000**		

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 Rental of buildings and associated costs

A-2 0 0 0 Rent

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
856,000	572,000		

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.

A-2 0 1 Insurance

A-2 0 1 0 Insurance

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
13,000	13,000		

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency as well as for contents, civil liability and professional liability.

A-2 0 2 Water, gas, electricity and heating

A-2 0 2 0 Water, gas, electricity and heating

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
96,000	95,000		

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

A-2 0 3 Cleaning and maintenance

A-2 0 3 0 Cleaning and maintenance

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
328,000	321,000		

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc., the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.

CHAPTER A-2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

A-2 0 4 Fitting-out of premises

A-2 0 4 0 Fitting-out of premises

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
15,000	15,000		

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment for fitting out the premises (e.g. tools).

A-2 0 5 Security and surveillance of buildings

A-2 0 5 0 Security and surveillance of buildings

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
118,000	115,000		

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials and agents acting as voluntary firemen, as well as costs of carrying out statutory inspections.

A-2 0 6 Acquisition of immovable property

A-2 0 6 0 Acquisition of immovable property

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

A-2 0 9 Other expenditure on buildings

A-2 0 9 0 Other expenditure on buildings

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
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.

CHAPTER A-2 1 — DATA PROCESSING

A-2 1 0 Data processing

A-2 1 0 0 Data-processing equipment

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
415,000	423,000		

Remarks

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

A-2 1 0 1 Software Development

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
334,000	334,000		

Remarks

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

A-2 1 0 2 Other external services for data processing

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
70,000	50,000		

Remarks

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

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

A-2 2 0 Technical equipment and installations

A-2 2 0 0 Technical equipment and installations

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
17,000	15,000		

Remarks

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

A-2 2 0 2 Hire of technical equipment and installations

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

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

A-2 2 0 Technical equipment and installations (cont'd)

A-2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
10,000	8,000		

Remarks

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

A-2 2 1 Furniture

A-2 2 1 0 Furniture

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
10,000	10,000		

Remarks

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

A-2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

A-2 2 3 Hire of vehicles

A-2 2 3 0 Hire of vehicles

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
2,000	2,000		

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

A-2 2 5 Documentation and library

A-2 2 5 0 Library stocks, purchase of books

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	1,000		

Remarks

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

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

A-2 2 5 Documentation and library (cont'd)

A-2 2 5 1 Library equipment

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

A-2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
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.

A-2 2 5 4 Binding and upkeep of library books

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 Stationary and office supplies

A-2 3 0 0 Stationery and office supplies

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
28,000	29,000		

Remarks

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

A-2 3 2 Financial charges

A-2 3 2 0 Bank charges

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
3,000	3,000		

Remarks

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

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

A-2 3 2 Financial charges (cont'd)

A-2 3 2 1 Exchange-rate losses

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
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.

A-2 3 3 Legal expenses

A-2 3 3 0 Legal expenses

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

A-2 3 4 Damages

A-2 3 4 0 Damages

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

A-2 3 5 Other operating expenditure

A-2 3 5 0 Miscellaneous insurance

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
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).

A-2 3 5 2 Miscellaneous internal meetings expenditure

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

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

A-2 3 5 Other operating expenditure

A-2 3 5 3 Departmental removals and associated handling

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
23,000	20,000		

Remarks

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

A-2 3 5 5 Publications and reproduction of documents

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
3,000	5,000		

Remarks

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

CHAPTER A-2 4 — POSTAGE AND TELECOMMUNICATIONS

A-2 4 0 Postage and telecommunications

A-2 4 0 0 Postage and delivery charges

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
23,000	26,000		

Remarks

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

A-2 4 1 Telecommunications

A-2 4 1 0 Telecommunications charges

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
118,000	119,000		

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and message, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

A-2 4 1 1 Telecommunications equipment

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
15,000	15,000		

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile telephones and ancillary equipment, as well as the cost of technical assistance.

CHAPTER A-2 5 — EXPENDITURE ON MEETINGS

A-2 5 5 Miscellaneous expenditure for meetings

A-2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
9,000	11,000		

Remarks

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

CHAPTER A-2 6 — STUDIES, SURVEYS, CONSULTATIONS

A-2 6 0 Studies, surveys, consultations

A-2 6 0 1 Studies, surveys, consultations

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
30,000	30,000		

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Agency, when its staff does not have the relevant expertise. In addition this appropriation to cover the costs of the external audit.

CHAPTER A-2 9 — RESERVE FOR TITLE 2

A-2 9 0 Reserve for Title 2

A-2 9 0 0 Reserve for Title 2

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

Reserve for Title 2.

TITLE B0-3

OPERATIONAL EXPENDITURE

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
	CHAPTER B0-3 2				
B0-3 2 1	**Information society and, in particular, respect for private life and protection of personal data**				
B0-3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	10,000	510,000		
	Article B0-3 2 1 — Total	10,000	510,000		
B0-3 2 3	**Immigration and integration of migrants, visa and border control and asylum**				
B0-3 2 3 0	Immigration and integration of migrants, visa and border control and asylum	2,760,000	630,000		
	Article B0-3 2 3 — Total	2,760,000	630,000		
	CHAPTER B0-3 2 — TOTAL	2,770,000	1,140,000		
	CHAPTER B0-3 3				
B0-3 3 1	**Racism, xenophobia and related intolerance**				
B0-3 3 1 1	Racism, xenophobia and related intolerance	35,000	95,000		
	Article B0-3 3 1 — Total	35,000	95,000		
B0-3 3 2	**Discrimination**				
B0-3 3 2 1	Discrimination	734,000	1,149,000		
	Article B0-3 3 2 — Total	734,000	1,149,000		
B0-3 3 4	**Roma integration**				
B0-3 3 4 0	Roma integration	280,000	110,000		
	Article B0-3 3 4 — Total	280,000	110,000		
B0-3 3 5					
B0-3 3 5 0	Rights of the child	110,000	80,000		
	Article B0-3 3 5 — Total	110,000	80,000		
	CHAPTER B0-3 3 — TOTAL	1,159,000	1,434,000		
	CHAPTER B0-3 6				
B0-3 6 2	**Access to justice**				
B0-3 6 2 0	Access to justice	2,510,000	2,290,000		
	Article B0-3 6 2 — Total	2,510,000	2,290,000		
B0-3 6 3	**Victims of crime, including compensation to victims of crime**				
B0-3 6 3 0	Victims of crime, including compensation to victims of crime	25,000	560,000		
	Article B0-3 6 3 — Total	25,000	560,000		

Title Chapter	Heading	Appropriations 2017 (1)	Appropriations 2016 (2)	Outturn 2015 (3)	Variation % (4) = (3)/(1)
B0-3 6 4	**Judicial cooperation, except in criminal matters**				
B0-3 6 4 0	Judicial cooperation, except in criminal matters	0	0		
	Article B0-3 6 4 — Total	0	0		
	CHAPTER B0-3 6 — TOTAL	2,535,000	2,850,000		
	CHAPTER B0-3 7				
B0-3 7 0	**Research and data collection**				
B0-3 7 0 0	Annual Report	430,000	430,000		
B0-3 7 0 1	Research and data collection	0	0		
	Article B0-3 7 0 — Total	430,000	430,000		
B0-3 7 1	**Communication and awareness-raising**				
B0-3 7 1 1	Communication and awareness-raising	1,370,000	1,005,000		
	Article B0-3 7 1 — Total	1,370,000	1,005,000		
	CHAPTER B0-3 7 — TOTAL	1,800,000	1,435,000		
	CHAPTER B0-3 8				
B0-3 8 0	**Bodies of the Agency and consultation mechanisms**				
B0-3 8 0 1	Bodies of the Agency	300,000	255,000		
B0-3 8 0 2	Consultation mechanisms	210,000	110,000		
	Article B0-3 8 0 — Total	510,000	365,000		
	CHAPTER B0-3 8 — TOTAL	510,000	365,000		
	CHAPTER B0-3 9				
B0-3 9 0	**Reserve for Title 3**				
B0-3 9 0 0	Reserve for Title 3	255,000	104,000		
	Article B0-3 9 0 — Total	255,000	104,000		
	CHAPTER B0-3 9 — TOTAL	255,000	104,000		
	Title B0-3 — Total	**9,029,000**	**7,328,000**		

TITLE B0-3

OPERATIONAL EXPENDITURE

CHAPTER B0-3 2 — FREEDOMS

B0-3 2 1 Information society and, in particular, respect for private life and protection of personal data

B0-3 2 1 1 Information society and, in particular, respect for private life and protection of personal data

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
10,000	510,000		

Remarks

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.

B0-3 2 3 Immigration and integration of migrants, visa and border control and asylum

B0-3 2 3 0 Immigration and integration of migrants, visa and border control and asylum

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
2,760,000	630,000		

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to immigration and integration of migrants, visa and border control and asylum. 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 B0-3 3 — EQUALITY

B0-3 3 1 Racism, xenophobia and related intolerance

B0-3 3 1 1 Racism, xenophobia and related intolerance

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
35,000	95,000		

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.

CHAPTER B0-3 3 — EQUALITY (cont'd)

B0-3 3 2 Discrimination

B0-3 3 2 1 Discrimination

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
734,000	1,149,000		

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.

B0-3 3 4 Roma integration

B0-3 3 4 0 Roma integration

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
280,000	110,000		

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to Roma integration. 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.

B0-3 3 5

B0-3 3 5 0 Rights of the child

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
110,000	80,000		

Remarks

This appropriation is intended to cover the Agency's activities related to the rights of child. 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 B0-3 6 — JUSTICE

B0-3 6 2 Access to justice

B0-3 6 2 0 Access to justice

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
2,510,000	2,290,000		

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to access to 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.

B0-3 6 3 Victims of crime, including compensation to victims of crime

B0-3 6 3 0 Victims of crime, including compensation to victims of crime

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
25,000	560,000		

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to victims of crime, including compensation to victims of crime. 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.

B0-3 6 4 Judicial cooperation, except in criminal matters

B0-3 6 4 0 Judicial cooperation, except in criminal matters

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to judicial cooperation, except in criminal matters. 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 B0-3 7 — HORIZONTAL OPERATIONAL ACTIVITIES

B0-3 7 0 Research and data collection

B0-3 7 0 0 Annual Report

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
430,000	430,000		

Remarks

This appropriation is intended to cover the costs of the Annual Report.

B0-3 7 0 1 Research and data collection

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
0	0		

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.

B0-3 7 1 Communication and awareness-raising

B0-3 7 1 1 Communication and awareness-raising

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
1,370,000	1,005,000		

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.

CHAPTER B0-3 8 — BODIES OF THE AGENCY AND CONSULTATION MECHANISMS

B0-3 8 0 Bodies of the Agency and consultation mechanisms

B0-3 8 0 1 Bodies of the Agency

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
300,000	255,000		

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 B0-3 8 — BODIES OF THE AGENCY AND CONSULTATION MECHANISMS (cont'd)

B0-3 8 0 Bodies of the Agency and consultation mechanisms (cont'd)

B0-3 8 0 2 Consultation mechanisms

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
210,000	110,000		

Remarks

This appropriation is intended to cover the costs related to the meetings of the National Liaison Officers and the Fundamental Rights Platform.

CHAPTER B0-3 9 — RESERVE FOR TITLE 3

B0-3 9 0 Reserve for Title 3

B0-3 9 0 0 Reserve for Title 3

Appropriations 2017	Appropriations 2016	Outturn 2015	Variation % 2017/2015
255,000	104,000		

Remarks

Reserve for Title 3.

Part II — Establishment plan

Annex A – Establishment Plan

Establishment plan

Category and grade	Permanent posts				Temporary posts			
	2017	2016 (authorised posts)	2015 (authorised posts)	2015 (actually filled)	2017	2016 (authorised posts)	2015 (authorised posts)	2015 (actually filled)
AD 16	-	-	-	-	-	-	-	
AD 15	-	-	-	-	1	1	1	
AD 14	-	-	-	-	1	1	1	
AD 13	-	-	-	-	2	2	2	
AD 12	-	-	-	-	10	10	10	
AD 11	-	-	-	-	-	-	-	
AD 10	-	-	-	-	14	14	14	
AD 9	-	-	-	-	11	11	11	
AD 8	-	-	-	-	1	1	1	
AD 7	-	-	-	-	7	5	4	
AD 6	-	-	-	-	2	2	2	
AD 5	-	-	-	-	-	-	-	
Total AD	-	-	-	-	49	47	46	
AST 11	-	-	-	-	-	-	-	
AST 10	-	-	-	-	1	1	1	
AST 9	-	-	-	-	3	3	3	
AST 8	-	-	-	-	4	4	3	
AST 7	-	-	-	-	6	6	7	
AST 6	-	-	-	-	12	12	12	
AST 5	-	-	-	-	-	-	-	
AST 4	-	-	-	-	1	1	1	
AST 3	-	-	-	-	-	-	-	
AST 2	-	-	-	-	-	-	-	
AST 1	-	-	-	-	-	-	-	
Total AST	-	-	-	-	27	27	27	
AST/SC 6	-	-	-	-	-	-	-	
AST/SC 5	-	-	-	-	-	-	-	
AST/SC 4	-	-	-	-	-	-	-	
AST/SC 3	-	-	-	-	-	-	-	
AST/SC 2	-	-	-	-	-	-	-	
AST/SC 1	-	-	-	-	-	-	-	
Total AST/SC	-	-	-	-	-	-	-	
Total	-	-	-	-	76	74	73	

Annex B – Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2017	2016	2015
FG IV	24	22	18
FG III	9	9	9
FG II	2	2	2
FG I	-	-	-
Total	35	33	29
Seconded national experts posts	2017	2016	2015
	9	9	9
Total	44	42	38

Annex C – Statement concerning the request of new posts

FRA is facing a significant growth in additional tasks stemming from requests of EU institutions to provide a fundamental rights-based analysis of key developments in the field of migration and asylum; in particular, those relating to the on-going asylum/migration crisis, which has immediate and long-term fundamental rights implications. In addition, following the adoption in May 2015 of the European Agenda on Migration, issues relating to the integration of migrants, which represents a core area of the Agency's work, will be included under ESI funds (ERDF and ESF) for various actions with a fundamental rights component; including improving access to services and to the labour market, inclusive education, and inter-cultural exchanges involving host and immigrant communities. In parallel, the Agency is increasingly being asked to provide expertise in areas addressed by the European Agenda on Security; such as its work, together with other Agencies, on the use of biometrics with respect to border management, and the possible introduction of ECRIS for third country nationals. The Agency, in order to cope effectively and efficiently with the increased work load in these areas, fulfilling its objective to provide EU institutions and Member States with evidence-based assistance and expertise, as well as raising awareness on relevant issues, requests for 2017 two temporary agent posts and two contract agent posts, as follows:

• One AD7 post in the Freedoms & Justice department in order to expand its pool of experienced legal experts in the field of asylum and migration to be able to respond at short notice to the growing number of requests from EU institutions, Member States and EU agencies for the Agency to provide expert input in these fields. The proposed grade for this post is in line with the importance of the tasks to be undertaken.

• One AD6 post in the Equality and Citizens' Rights department in order to expand its pool of experienced social experts in the field of integration and participation in society of migrants and their descendants to increase in-house capacity to respond at short notice to the growing number of requests from EU institutions, Member States and EU agencies in the area of social inclusion, including racism and ethnic discrimination. The proposed grade for this post is in line with the importance of the tasks to be undertaken.

• One contract agent FGIV in the Freedoms & Justice department to support the Agency's work on issues related to the European Agenda on Migration and the related field of internal security - conducting research, engaging with stakeholders and raising awareness. The proposed function group for this position is in line with the importance of the tasks to be undertaken.

• One contract agent FGIV in the Equality and Citizens' Rights department to support work on social inclusion - conducting research, engaging with stakeholders and raising awareness. The proposed function group for this position is in line with the importance of the tasks to be undertaken.

Annex D – Quarterly estimate of cash payments and receipts

Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
5,896,500	5,896,500	5,896,500	5,896,500	**23,586,000**