

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2011

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

2

Statement 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 |
|-----------------|-------------------------------|------------------------|------------------------|------------------------|
| 2 0 0 | CHAPTER 2 0 | | | |
| | European Union subsidy | | | |
| 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 |
| | | | | |
| | Title 2 – Total | 20 180 020 | 20 090 010 | 17 000 000 |

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.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 |
|-----------------|---|------------------------|------------------------|------------------------|
| 3 0 0 | CHAPTER 3 0 | | | |
| | Financial contributions of the host Member State | | | |
| 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 |
| | | | | |
| | Title 3 – Total | p.m. | p.m. | 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 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.

Statement 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 |
|-----------------|---|------------------------|------------------------|------------------------|
| 4 0 0 | CHAPTER 4 0 | | | |
| | Revenue earmarked for a specific purpose | | | |
| 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 |
| 4 0 1 | Contributions to the Agency's activities | | | |
| 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 |
| 4 0 2 | Revenue from third parties | | | |
| 4 0 2 0 | Revenue from third parties | p.m. | p.m. | 0 |
| | Article 4 0 2 – Total | p.m. | p.m. | 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 | p.m. | p.m. | 0 |
| | Article 4 0 3 – Total | p.m. | p.m. | 0 |
| 4 0 4 | Amounts wrongly paid | | | |
| 4 0 4 0 | Amounts wrongly paid | p.m. | 2 420 | 0 |
| | Article 4 0 4 – Total | p.m. | 2 420 | 0 |
| 4 0 5 | Sales | | | |
| 4 0 5 0 | Sales | p.m. | p.m. | 0 |
| | Article 4 0 5 – Total | p.m. | p.m. | 0 |
| 4 0 6 | Insurance | | | |
| 4 0 6 0 | Insurance | p.m. | p.m. | 0 |
| | Article 4 0 6 – Total | p.m. | p.m. | 0 |
| | | | | |

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

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

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CHAPTER 4 0 – 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.

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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.

Statement of revenue and expenditure

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

| Article Item | Heading | Financial Year 2011 | Financial Year 2010 | Financial Year 2009 |
|-----------------|------------------------------|------------------------|------------------------|------------------------|
| 9 0 0 | CHAPTER 9 0 | | | |
| | Miscellaneous revenue | | | |
| 9 0 0 0 | Miscellaneous revenue | p.m. | 122 000 | 162 667 |
| | Article 9 0 0 – Total | p.m. | 122 000 | 162 667 |
| | CHAPTER 9 0 – TOTAL | p.m. | 122 000 | 162 667 |
| | | | | |
| | Title 9 – Total | p.m. | 122 000 | 162 667 |

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. | 122 000 | 162 667 |

Remarks

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

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EXPENDITURE

| Title Chapter | Heading | Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|------------------|---|------------------------|------------------------|---------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 8 448 200 | 9 583 000 | 5 885 393.37 |
| 1 2 | EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER | 386 000 | p.m. | 0.— |
| 1 3 | MISSIONS AND DUTY TRAVEL | 380 000 | 438 000 | 261 624.67 |
| 1 4 | LEGAL, MEDICAL AND TRAINING EXPENDITURE | 298 000 | p.m. | 26 429.56 |
| 1 5 | MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS | 187 000 | 569 420 | 158 547.65 |
| 1 6 | SOCIAL WELFARE | 485 000 | 375 000 | 213 003.84 |
| 1 7 | ENTERTAINMENT AND REPRESENTATION | 6 500 | 10 000 | 7 478.48 |
| 1 9 | RESERVE FOR TITLE 1 | p.m. | p.m. | 0.— |
| | Title 1 – Total | 10 190 700 | 10 975 420 | 6 552 477.57 |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 1 280 000 | 1 288 000 | 1 563 983.96 |
| 2 1 | DATA PROCESSING | 525 000 | 690 000 | 763 769.79 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 72 000 | 153 000 | 897 309.01 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 100 000 | 162 000 | 146 541.13 |
| 2 4 | POSTAGE AND TELECOMMUNICATIONS | 150 000 | 153 000 | 94 316.98 |
| 2 5 | EXPENDITURE ON MEETINGS | 24 000 | 20 000 | 8 291.15 |
| 2 6 | STUDIES, SURVEYS, CONSULTATIONS | 398 000 | 155 000 | 24 868.— |
| 2 9 | RESERVE FOR TITLE 2 | p.m. | p.m. | 0.— |
| | Title 2 – Total | 2 549 000 | 2 621 000 | 3 499 080.02 |
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 1 | DIGNITY | p.m. | p.m. | 0.— |
| 3 2 | FREEDOMS | 610 000 | 950 000 | 579 406.82 |
| 3 3 | EQUALITY | 2 190 000 | 2 880 010 | 2 391 637.25 |
| 3 4 | SOLIDARITY | p.m. | p.m. | 0.— |
| 3 5 | CITIZENS' RIGHTS | p.m. | p.m. | 0.— |
| 3 6 | JUSTICE | 2 225 300 | 895 000 | 787 048.49 |
| 3 7 | HORIZONTAL OPERATIONAL ACTIVITIES | 1 860 020 | 1 648 000 | 2 356 182.38 |
| 3 8 | BODIES OF THE AGENCY | 255 000 | 245 000 | 324 071.47 |
| 3 9 | RESERVE FOR TITLE 3 | 300 000 | p.m. | 0.— |
| | Title 3 – Total | 7 440 320 | 6 618 010 | 6 438 346.41 |
| | | | | |
| | GRAND TOTAL | 20 180 020 | 20 214 430 | 16 489 904.— |

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TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

| Article Item | Heading | Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|--------------|--|---------------------|---------------------|--------------|
| 1 1 0 | CHAPTER 1 1 | | | |
| | Staff holding a post provided for in the establishment plan | | | |
| 1 1 0 0 | Basic salaries | 4 690 000 | 4 570 000 | 3 051 733.38 |
| 1 1 0 1 | Family allowances | 738 000 | 826 000 | 273 692.43 |
| 1 1 0 2 | Expatriation and foreign residence allowances | 672 000 | 683 000 | 418 629.62 |
| 1 1 0 3 | Secretarial allowances | 8 000 | 9 000 | 10 676.42 |
| | Article 1 1 0 – Total | 6 108 000 | 6 088 000 | 3 754 731.85 |
| 1 1 1 | Other staff | | | |
| 1 1 1 3 | Trainees | 208 000 | 148 000 | 158 232.88 |
| 1 1 1 4 | Special advisers | p.m. | p.m. | 0.— |
| 1 1 1 5 | Contract agents | 873 000 | 1 505 000 | 548 676.16 |
| | Article 1 1 1 – Total | 1 081 000 | 1 653 000 | 706 909.04 |
| 1 1 2 | Professional training of staff | | | |
| 1 1 2 0 | Professional training of staff | p.m. | 137 000 | 124 809.75 |
| | Article 1 1 2 – Total | p.m. | 137 000 | 124 809.75 |
| 1 1 3 | Employer's social security contributions | | | |
| 1 1 3 0 | Insurance against sickness | 161 000 | 157 000 | 105 527.05 |
| 1 1 3 1 | Insurance against accidents and occupational disease | 41 000 | 41 000 | 23 773.08 |
| 1 1 3 2 | Insurance against unemployment | 77 000 | 75 000 | 40 409.24 |
| 1 1 3 3 | Constitution or maintenance of pension rights | p.m. | p.m. | 0.— |
| | Article 1 1 3 – Total | 279 000 | 273 000 | 169 709.37 |
| 1 1 4 | Miscellaneous allowances and grants | | | |
| 1 1 4 0 | Childbirth and death grants | 1 200 | 1 000 | 396.62 |
| 1 1 4 1 | Travel expenses for annual leave | 101 000 | 135 000 | 46 939.04 |
| 1 1 4 9 | Other allowances and repayments | p.m. | p.m. | 0.— |
| | Article 1 1 4 – Total | 102 200 | 136 000 | 47 335.66 |
| 1 1 5 | Overtime | | | |
| 1 1 5 0 | Overtime | p.m. | p.m. | 0.— |
| | Article 1 1 5 – Total | p.m. | p.m. | 0.— |
| 1 1 7 | Supplementary services | | | |
| 1 1 7 1 | Freelance interpreters | p.m. | p.m. | 0.— |
| 1 1 7 5 | Interim services | 420 000 | 105 000 | 485 537.52 |
| 1 1 7 8 | External services | 50 000 | 39 000 | 32 018.30 |
| | Article 1 1 7 – Total | 470 000 | 144 000 | 517 555.82 |
| 1 1 8 | Miscellaneous expenditure on staff recruitment and transfer | | | |
| 1 1 8 0 | Miscellaneous expenditure on staff recruitment | p.m. | 123 000 | 75 000 |
| 1 1 8 1 | Travel expenses | p.m. | 14 000 | 7 186.59 |
| 1 1 8 2 | Installation, resettlement and transfer allowances | p.m. | 122 000 | 102 959.87 |
| 1 1 8 3 | Removal expenses | p.m. | 296 000 | 81 553.47 |
| 1 1 8 4 | Temporary daily subsistence allowances | p.m. | 65 000 | 33 134.65 |
| | Article 1 1 8 – Total | p.m. | 620 000 | 299 833.58 |

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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 EXPENDITURE

| Article Item | Heading | Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|--------------|--|---------------------|---------------------|--------------|
| 1 1 9 | Salary weightings | | | |
| 1 1 9 0 | Salary weightings | 408 000 | 532 000 | 264 508.30 |
| 1 1 9 1 | Provisional appropriation | p.m. | p.m. | 0.— |
| | Article 1 1 9 – Total | 408 000 | 532 000 | 264 508.30 |
| | CHAPTER 1 1 – TOTAL | 8 448 200 | 9 583 000 | 5 885 393.37 |
| | CHAPTER 1 2 | | | |
| 1 2 0 | Expenditure on staff recruitment and transfer | | | |
| 1 2 0 0 | Recruitment expenses | 98 000 | p.m. | 0.— |
| 1 2 0 1 | Travel expenses | 14 000 | p.m. | 0.— |
| 1 2 0 2 | Installation, resettlement and transfer allowances | 75 000 | p.m. | 0.— |
| 1 2 0 3 | Removal expenses | 125 000 | p.m. | 0.— |
| 1 2 0 4 | Temporary daily subsistence allowances | 74 000 | p.m. | 0.— |
| | Article 1 2 0 – Total | 386 000 | p.m. | 0.— |
| | CHAPTER 1 2 – TOTAL | 386 000 | p.m. | 0.— |
| | CHAPTER 1 3 | | | |
| 1 3 0 | Missions and duty travel expenses and other ancillary | | | |
| 1 3 0 0 | Mission expenses, duty travel expenses and other ancillary | 380 000 | 438 000 | 261 624.67 |
| | Article 1 3 0 – Total | 380 000 | 438 000 | 261 624.67 |
| | CHAPTER 1 3 – TOTAL | 380 000 | 438 000 | 261 624.67 |
| | CHAPTER 1 4 | | | |
| 1 4 0 | Restaurants and canteens | | | |
| 1 4 0 0 | Restaurants and canteens | p.m. | p.m. | 21 937.54 |
| | Article 1 4 0 – Total | p.m. | p.m. | 21 937.54 |
| 1 4 1 | Medical service | | | |
| 1 4 1 0 | Medical service | 63 000 | p.m. | 4 492.02 |
| | Article 1 4 1 – Total | 63 000 | p.m. | 4 492.02 |
| 1 4 2 | Professional training of staff | | | |
| 1 4 2 0 | Professional training of staff | 230 000 | p.m. | 0.— |
| | Article 1 4 2 – Total | 230 000 | p.m. | 0.— |
| 1 4 3 | Legal services | | | |
| 1 4 3 0 | Legal services | 5 000 | p.m. | 0.— |
| | Article 1 4 3 – Total | 5 000 | p.m. | 0.— |
| | CHAPTER 1 4 – TOTAL | 298 000 | p.m. | 0.— |

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

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 | Outturn 2009 |
|-----------------|--|------------------------|------------------------|---------------------|
| | CHAPTER 1 5 | | | |
| 1 5 2 | Mobility, exchanges of civil servants and experts | | | |
| 1 5 2 0 | Staff exchanges | 187 000 | 569 420 | 158 547.65 |
| 1 5 2 1 | Agency officials seconded outside | p.m. | p.m. | 0.— |
| | Article 1 5 2 – Total | 187 000 | 569 420 | 158 547.65 |
| | CHAPTER 1 5 – TOTAL | 187 000 | 569 420 | 158 547.65 |
| | CHAPTER 1 6 | | | |
| 1 6 0 | Special assistance grants | | | |
| 1 6 0 0 | Special assistance grants | p.m. | p.m. | 0.— |
| | Article 1 6 0 – Total | p.m. | p.m. | 0.— |
| 1 6 1 | Social contacts between staff | | | |
| 1 6 1 0 | Social contacts between staff | 50 000 | 59 000 | 25 286.81 |
| | Article 1 6 1 – Total | 50 000 | 59 000 | 25 286.81 |
| 1 6 2 | Other welfare expenditure | | | |
| 1 6 2 0 | Other welfare expenditure | 423 000 | 227 000 | 173 833.10 |
| | Article 1 6 2 – Total | 423 000 | 227 000 | 173 833.10 |
| 1 6 3 | Early childhood centres and creches | | | |
| 1 6 3 0 | Early childhood centres and creches | 12 000 | 89 000 | 13 883.93 |
| | Article 1 6 3 – Total | 12 000 | 89 000 | 13 883.93 |
| 1 6 4 | Additional aid for disabled persons | | | |
| 1 6 4 0 | Additional aid for disabled persons | p.m. | p.m. | 0.— |
| | Article 1 6 4 – Total | p.m. | p.m. | 0.— |
| 1 6 5 | Restaurants and canteens | | | |
| 1 6 5 0 | Restaurants and canteens | p.m. | p.m. | 0.— |
| | Article 1 6 5 – Total | p.m. | p.m. | 0.— |
| | CHAPTER 1 6 – TOTAL | 485 000 | 375 000 | 213 003.84 |
| | CHAPTER 1 7 | | | |
| 1 7 0 | Entertainment and representation expenses | | | |
| 1 7 0 0 | Entertainment and representation expenses | 6 500 | 10 000 | 7 478.48 |
| | Article 1 7 0 – Total | 6 500 | 10 000 | 7 478.48 |
| | CHAPTER 1 7 – TOTAL | 6 500 | 10 000 | 7 478.48 |
| | CHAPTER 1 9 | | | |
| 1 9 0 | Reserve for Title 1 | | | |
| 1 9 0 0 | Reserve for Title 1 | p.m. | p.m. | 0.— |
| | Article 1 9 0 – Total | p.m. | p.m. | 0.— |
| | CHAPTER 1 9 – TOTAL | p.m. | p.m. | 0.— |
| | | | | |
| | Title 1 – Total | 10 190 700 | 10 975 420 | 6 552 477.57 |

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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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 4 690 000 | 4 570 000 | 3 051 733.38 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 738 000 | 826 000 | 273 692.43 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 672 000 | 683 000 | 418 629.62 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 8 000 | 9 000 | 10 676.42 |

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.

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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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 208 000 | 148 000 | 158 232.88 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

1 1 1 5 Contract agents

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 873 000 | 1 505 000 | 548 676.16 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 137 000 | 124 809.75 |

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 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 161 000 | 157 000 | 105 527.05 |

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.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 3 1 Insurance against accidents and occupational disease

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 41 000 | 41 000 | 23 773.08 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 77 000 | 75 000 | 40 409.24 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Child birth and death grants

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 1 200 | 1 000 | 396.62 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 101 000 | 135 000 | 46 939.04 |

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 4 9 Other allowances and repayments

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

1 1 5 Overtime

1 1 5 0 Overtime

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

1 1 7 Supplementary services

1 1 7 1 Freelance interpreters

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

1 1 7 5 Interim services

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 420 000 | 105 000 | 485 537.52 |

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 7 8

External services

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 50 000 | 39 000 | 32 018.30 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 123 000 | 75 000.— |

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.

1 1 8 1

Travel expenses

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 14 000 | 7 186.59 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 122 000 | 102 959.87 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 296 000 | 81 553.47 |

Remarks

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

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

1 1 8 4 Temporary daily subsistence allowances

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 65 000 | 33 133.65 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 408 000 | 532 000 | 264 508.30 |

Remarks

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

1 1 9 1 Provisional appropriation

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 98 000 | p.m. | 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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

1 2 0 1 Travel expenses

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 14 000 | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 75 000 | p.m. | 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.

1 2 0 3 Removal expenses

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 125 000 | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 74 000 | p.m. | 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).

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 380 000 | 438 000 | 261 624.67 |

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 EXPENDITURE

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 21 937.54 |

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

1 4 1 Medical service

1 4 1 0 Medical service

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 63 000 | p.m. | 4 492.02 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 230 000 | p.m. | 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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING EXPENDITURE (cont'd)

1 4 3 Legal expenses

1 4 3 0 Legal expenses

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 5 000 | p.m. | 0.— |

Remarks

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

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

1 5 2 Mobility, exchanges of civil servants and experts

1 5 2 0 Staff exchanges

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 187 000 | 569 420 | 158 547.65 |

Remarks

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

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

1 5 2 1 Agency officials seconded outside

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 1 6 – SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0 Special assistance grants

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 6 – SOCIAL WELFARE (cont'd)

1 6 1 Social contacts between staff

1 6 1 0 Social contacts between staff

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 50 000 | 59 000 | 25 286.81 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 423 000 | 227 000 | 173 833.10 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 12 000 | 89 000 | 13 883.93 |

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.

1 6 4 Additional aid for disabled persons

1 6 4 0 Additional aid for disabled persons

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

1 6 5 Restaurants and canteens

1 6 5 0 Restaurants and canteens

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 7 – ENTERTAINMENT AND REPRESENTATION

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 6 500 | 10 000 | 7 478.48 |

Remarks

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

CHAPTER 1 9 – RESERVE FOR TITLE 1

1 9 0 Reserve for Title 1

1 9 0 0 Reserve for Title 1

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

Reserve for Title 1.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 | Outturn 2009 |
|--------------|---|---------------------|---------------------|--------------|
| | CHAPTER 2 0 | | | |
| 2 0 0 | Rental of buildings and associated costs | | | |
| 2 0 0 0 | Rent | 610 000 | 570 000 | 732 000.— |
| | Article 2 0 0 – Total | 610 000 | 570 000 | 732 000.— |
| 2 0 1 | Insurance | | | |
| 2 0 1 0 | Insurance | 10 000 | 6 000 | 3 954.49 |
| | Article 2 0 1 – Total | 10 000 | 6 000 | 3 954.49 |
| 2 0 2 | Water, gas, electricity and heating | | | |
| 2 0 2 0 | Water, gas, electricity and heating | 180 000 | 113 000 | 91 000.— |
| | Article 2 0 2 – Total | 180 000 | 113 000 | 91 000.— |
| 2 0 3 | Cleaning and maintenance | | | |
| 2 0 3 0 | Cleaning and maintenance | 342 000 | 361 000 | 327 280.66 |
| | Article 2 0 3 – Total | 342 000 | 361 000 | 327 280.66 |
| 2 0 4 | Fitting-out of premises | | | |
| 2 0 4 0 | Fitting-out of premises | 50 000 | 15 000 | 324 301.95 |
| | Article 2 0 4 – Total | 50 000 | 15 000 | 324 301.95 |
| 2 0 5 | Security and surveillance of buildings | | | |
| 2 0 5 0 | Security and surveillance of buildings | 80 000 | 96 000 | 85 446.86 |
| | Article 2 0 5 – Total | 80 000 | 96 000 | 85 446.86 |
| 2 0 6 | Acquisition of immovable property | | | |
| 2 0 6 0 | Acquisition of immovable property | p.m. | p.m. | 0.— |
| | Article 2 0 6 – Total | p.m. | p.m. | 0.— |
| 2 0 9 | Other expenditure on buildings | | | |
| 2 0 9 0 | Other expenditure on buildings | 8 000 | 5 000 | 0.— |
| | Article 2 0 9 – Total | 8 000 | 5 000 | 0.— |
| | CHAPTER 2 0 – TOTAL | 1 280 000 | 1 166 000 | 1 563 983.96 |
| | CHAPTER 2 1 | | | |
| 2 1 0 | Data processing | | | |
| 2 1 0 0 | Data-processing equipment | 255 000 | 255 000 | 333 538.21 |
| 2 1 0 1 | Software development | 260 000 | 365 000 | 263 498.00 |
| 2 1 0 2 | Other external services for data processing | 10 000 | 70 000 | 166 733.58 |
| | Article 2 1 0 – Total | 525 000 | 690 000 | 763 769.79 |
| | CHAPTER 2 1 – TOTAL | 525 000 | 690 000 | 763 769.79 |

Statement 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 | Outturn 2009 |
|--------------|--|---------------------|---------------------|--------------|
| | CHAPTER 2 2 | | | |
| 2 2 0 | Technical equipment and installations | | | |
| 2 2 0 0 | New purchases of equipment and installations | 20 000 | 35 000 | 315 154.94 |
| 2 2 0 2 | Hire of equipment and installations | p.m. | p.m. | 0.— |
| 2 2 0 3 | Maintenance, use and repair | 30 000 | 35 000 | 6 602.25 |
| | Article 2 2 0 – Total | 50 000 | 70 000 | 321 757.19 |
| 2 2 1 | Furniture | | | |
| 2 2 1 0 | Furniture | 20 000 | 80 000 | 573 014.51 |
| 2 2 1 3 | Maintenance, use and repair | p.m. | p.m. | 0.— |
| | Article 2 2 1 – Total | 20 000 | 80 000 | 573 014.51 |
| 2 2 3 | Hire of vehicles | | | |
| 2 2 3 0 | Hire of vehicles | 2 000 | 3 000 | 1 644.94 |
| | Article 2 2 3 – Total | 2 000 | 3 000 | 1 644.94 |
| 2 2 5 | Documentation and library | | | |
| 2 2 5 0 | Library stocks, purchase of books | p.m. | p.m. | 892.37 |
| 2 2 5 1 | Library equipment | p.m. | p.m. | 0.— |
| 2 2 5 2 | Subscription to newspapers and periodicals | p.m. | p.m. | 0.— |
| 2 2 5 4 | Binding and upkeep of library books | p.m. | p.m. | 0.— |
| | Article 2 2 5 – Total | p.m. | p.m. | 892.37 |
| | CHAPTER 2 2 – TOTAL | 72 000 | 153 000 | 897 309.01 |
| | CHAPTER 2 3 | | | |
| 2 3 0 | Stationary and office supplies | | | |
| 2 3 0 0 | Stationary and office supplies | 40 000 | 64 000 | 59 436.12 |
| | Article 2 3 0 – Total | 40 000 | 64 000 | 59 436.12 |
| 2 3 2 | Financial charges | | | |
| 2 3 2 0 | Bank charges | 5 000 | 9 000 | 6 461.74 |
| 2 3 2 1 | Exchange-rate losses | p.m. | p.m. | 0.— |
| | Article 2 3 2 – Total | 5 000 | 9 000 | 6 461.74 |
| 2 3 3 | Legal expenses | | | |
| 2 3 3 0 | Legal expenses | p.m. | 20 000 | 22 109.20 |
| | Article 2 3 3 – Total | p.m. | 20 000 | 22 109.20 |
| 2 3 4 | Damages | | | |
| 2 3 4 0 | Damages | p.m. | p.m. | 0.— |
| | Article 2 3 4 – Total | p.m. | p.m. | 0.— |

Statement 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 | Outturn 2009 |
|--------------|---|---------------------|---------------------|---------------------|
| 2 3 5 | Other operating expenditure | | | |
| 2 3 5 0 | Miscellaneous insurance | p.m. | p.m. | 0.— |
| 2 3 5 2 | Miscellaneous internal meetings expenditure | p.m. | p.m. | 0.— |
| 2 3 5 3 | Departmental removals and associated handling | 40 000 | 50 000 | 49 780.— |
| 2 3 5 5 | Publications and reproduction of documents | 15 000 | 19 000 | 8 754.07 |
| | Article 2 3 5 – Total | 55 000 | 69 000 | 58 534.07 |
| | CHAPTER 2 3 – TOTAL | 100 000 | 162 000 | 146 541.13 |
| | CHAPTER 2 4 | | | |
| 2 4 0 | Postage and telecommunications | | | |
| 2 4 0 0 | Postage and delivery charges | 44 000 | 55 000 | 42 084.50 |
| | Article 2 4 0 – Total | 44 000 | 55 000 | 42 084.50 |
| 2 4 1 | Telecommunications | | | |
| 2 4 1 0 | Telecommunications charges | 106 000 | 88 000 | 48 379.88 |
| 2 4 1 1 | Telecommunications equipment | p.m. | 10 000 | 3 852.60 |
| | Article 2 4 1 – Total | 106 000 | 98 000 | 52 232.48 |
| | CHAPTER 2 4 – TOTAL | 150 000 | 153 000 | 94 316.98 |
| | CHAPTER 2 5 | | | |
| 2 5 5 | Miscellaneous expenditure for meetings | | | |
| 2 5 5 0 | Miscellaneous expenditure for meetings | 24 000 | 20 000 | 8 291.15 |
| | Article 2 5 5 – Total | 24 000 | 20 000 | 8 291.15 |
| | CHAPTER 2 5 – TOTAL | 24 000 | 20 000 | 8 291.15 |
| | CHAPTER 2 6 | | | |
| 2 6 0 | Studies, surveys, consultations | | | |
| 2 6 0 1 | Studies, surveys, consultations | 398 000 | 155 000 | 24 868.— |
| | Article 2 6 0 – Total | 398 000 | 155 000 | 24 868.— |
| | CHAPTER 2 6 – TOTAL | 398 000 | 155 000 | 24 868.— |
| | CHAPTER 2 9 | | | |
| 2 9 0 | Reserve for Title 2 | | | |
| 2 9 0 0 | Reserve for Title 2 | p.m. | p.m. | 0.— |
| | Article 2 9 0 – Total | p.m. | p.m. | 0.— |
| | CHAPTER 2 9 – TOTAL | p.m. | p.m. | 0.— |
| | Title 2 – Total | 2 549 000 | 2 499 000 | 3 499 080.02 |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rental of buildings and associated costs

2 0 0 0 Rent

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 610 000 | 570 000 | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 10 000 | 6 000 | 3 954.49 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 180 000 | 113 000 | 91 000.— |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 342 000 | 361 000 | 327 280.66 |

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.

Statement 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 50 000 | 15 000 | 324 301.95 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 80 000 | 96 000 | 85 446.86 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 8 000 | 5 000 | 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 2 1 – DATA PROCESSING

2 1 0 Data processing

2 1 0 0 Data-processing equipment

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 255 000 | 255 000 | 333 538.21 |

Remarks

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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.

CHAPTER 2 1 – DATA PROCESSING (cont'd)

2 1 0 Data processing (cont'd)

2 1 0 1 Software development

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 260 000 | 365 000 | 263 498.— |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 10 000 | 70 000 | 166 733.58 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 20 000 | 35 000 | 315 154.94 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

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

2 2 0 3 Maintenance, use and repair

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 30 000 | 35 000 | 6 602.25 |

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 2 1 Furniture

2 2 1 0 Office, accommodation and residence

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 20 000 | 80 000 | 573 014.51 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 2 000 | 3 000 | 1 644.94 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 892.37 |

Remarks

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

2 2 5 1 Library equipment

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

2 2 5 Documentation and library (cont'd)

2 2 5 4 Binding and upkeeping of library books

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 40 000 | 64 000 | 59 436.12 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 5 000 | 9 000 | 6 461.74 |

Remarks

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

2 3 2 1 Exchange-rate losses

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 20 000 | 22 109.20 |

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 3 4 Damages

2 3 4 0 Damages

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

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

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

This appropriation is intended to cover various types of insurance (multi-risk, civil liability, theft, computers and liability to payment of compensation by accounting officers and imprest administrators).

2 3 5 2 Miscellaneous internal meetings expenditure

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

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

2 3 5 3 Departmental removals and associated handling

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 40 000 | 50 000 | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 15 000 | 19 000 | 8 754.07 |

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage and telecommunications

2 4 0 0 Postage and delivery charges

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 44 000 | 55 000 | 42 084.50 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 106 000 | 88 000 | 48 379.88 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 10 000 | 3 852.60 |

Remarks

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

CHAPTER 2 5 – EXPENDITURE ON MEETINGS

2 5 5 Miscellaneous expenditure for meetings

2 5 5 0 Miscellaneous expenditure for meetings

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 24 000 | 20 000 | 8 291.15 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 398 000 | 155 000 | 24 868.— |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0.— |

Remarks

Reserve for Title 2.

Statement 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 | Outturn 2009 |
|-----------------|---|------------------------|---------------------|-----------------|
| 3 1 0 | CHAPTER 3 1 | | | |
| | Dignity | | | |
| 3 1 0 1 | Dignity | p.m. | p.m. | 0.— |
| | Article 3 1 0 – Total | p.m. | p.m. | 0.— |
| | CHAPTER 3 1 – TOTAL | p.m. | p.m. | 0.— |
| 3 2 0 | CHAPTER 3 2 | | | |
| | Asylum, immigration and integration of migrants | | | |
| 3 2 0 1 | Asylum, immigration and integration of migrants | 100 000 | 930 000 | 576 766.82 |
| | Article 3 2 0 – Total | 100 000 | 930 000 | 576 766.82 |
| 3 2 1 | Information society and, in particular, respect for private life and protection of personal data | | | |
| 3 2 1 1 | Information society and, in particular, respect for private life and protection of personal data | p.m. | 20 000 | 2 640.— |
| | Article 3 2 1 – Total | p.m. | 20 000 | 2 640.— |
| 3 2 2 | Visa and border control | | | |
| 3 2 2 1 | Visa and border control | 510 000 | p.m. | 0.— |
| | Article 3 2 2 – Total | 510 000 | p.m. | 0.— |
| | CHAPTER 3 2 – TOTAL | 610 000 | 950 000 | 579 406.82 |
| 3 3 1 | CHAPTER 3 3 | | | |
| | Racism, xenophobia and related intolerance | | | |
| 3 3 1 1 | Racism, xenophobia and related intolerance | 1 150 000 | 800 000 | 1 117 656.35 |
| | Article 3 3 1 – Total | 1 150 000 | 800 000 | 1 117 656.35 |
| 3 3 2 | Discrimination | | | |
| 3 3 2 1 | Discrimination | 985 000 | 1 915 010 | 1 253 541.81 |
| | Article 3 3 2 – Total | 985 000 | 1 915 010 | 1 253 541.81 |
| 3 3 3 | The rights of the child, including the protection of children | | | |
| 3 3 3 1 | The rights of the child, including the protection of children | 55 000 | 165 000 | 20 439.09 |
| | Article 3 3 3 – Total | 55 000 | 165 000 | 20 439.09 |
| | CHAPTER 3 3 – TOTAL | 2 190 000 | 2 880 010 | 2 391 637.25 |

Statement 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 | Outturn 2009 |
|-----------------|---|------------------------|------------------------|-----------------|
| 3 5 0 | CHAPTER 3 5 Participation of the citizens of the Union in the Union’s democratic functioning | | | |
| 3 5 0 1 | Participation of the citizens of the Union in the Union’s democratic functioning | p.m. | p.m. | 0.— |
| | Article 3 5 0 – Total | p.m. | p.m. | 0.— |
| | CHAPTER 3 5 – TOTAL | p.m. | p.m. | 0.— |
| 3 6 0 | CHAPTER 3 6 Access to efficient and independent justice | | | |
| 3 6 0 1 | Access to efficient and independent justice | 2 225 300 | 895 000 | 787 048.49 |
| | Article 3 6 0 – Total | 2 225 300 | 895 000 | 787 048.49 |
| 3 6 1 | Compensation of victims | | | |
| 3 6 1 1 | Compensation of victims | p.m. | p.m. | 0.— |
| | Article 3 6 1 – Total | p.m. | p.m. | 0.— |
| | CHAPTER 3 6 – TOTAL | 2 225 300 | 895 000 | 787 048.49 |
| 3 7 0 | CHAPTER 3 7 Research and data collection | | | |
| 3 7 0 1 | Research and data collection | 320 020 | 150 000 | 169 121.91 |
| | Article 3 7 0 – Total | 320 020 | 150 000 | 169 121.91 |
| 3 7 1 | Communication and awareness-raising | | | |
| 3 7 1 1 | Communication and awareness-raising | 780 000 | 698 000 | 1 598 023.62 |
| | Article 3 7 1 – Total | 780 000 | 698 000 | 1 598 023.62 |
| 3 7 2 | Networking and stakeholder cooperation | | | |
| 3 7 2 1 | Networking and stakeholder cooperation | 760 000 | 800 000 | 589 036.85 |
| | Article 3 7 2 – Total | 760 000 | 800 000 | 589 036.85 |
| | CHAPTER 3 7 – TOTAL | 1 860 020 | 1 648 000 | 2 356 182.38 |
| 3 8 0 | CHAPTER 3 8 Bodies of the Agency | | | |
| 3 8 0 1 | Bodies of the Agency | 255 000 | 245 000 | 324 071.47 |
| | Article 3 8 0 – Total | 255 000 | 245 000 | 324 071.47 |
| | CHAPTER 3 8 – TOTAL | 255 000 | 245 000 | 324 071.47 |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 39 – RESERVE FOR TITLE 3

[illegible]

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 – DIGNITY

3 1 0 Dignity

3 1 0 1 Dignity

| Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 100 000 | 930 000 | 576 766.82 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | 20 000 | 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.

Statement 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 510 000 | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 1 150 000 | 800 000 | 1 117 656.35 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 985 000 | 1 915 010 | 1 253 541.81 |

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.

Statement 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 55 000 | 165 000 | 20 439.09 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 2 225 300 | 895 000 | 787 048.49 |

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.

Statement 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 320 020 | 150 000 | 169 121.91 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 780 000 | 698 000 | 1 598 023.62 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 760 000 | 800 000 | 589 036.85 |

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.

Statement 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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 255 000 | 245 000 | 324 071.47 |

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 | Outturn 2009 |
|---------------------|---------------------|--------------|
| 300 000 | p.m. | 0.— |

Remarks

Reserve for Title 3.

Statement 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 |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

| Contract staff posts | 2011 | 2010 |
|---------------------------------|------|------|
| | | |
| FG IV | 14 | 14 |
| FG III | 9 | 9 |
| FG II | 2 | 2 |
| FG I | 0 | 0 |
| Total | 25 | 25 |
| Seconded national experts posts | 2011 | 2010 |
| | 9 | 9 |
| Total | 34 | 34 |