



**Draft estimate of revenue and expenditure of the European Union Agency for
Fundamental Rights for the financial year 2012**

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Part I — Estimate of revenue and expenditure

REVENUE

Title Chapter	Heading	Financial Year 2012	Financial Year 2011	Financial Year 2010
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	22 180 020	20 180 020	20 090 010
	Title 2 – Total	22 180 020	20 180 020	20 090 010
3	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	p.m.
	Title 3 – Total	p.m.	p.m.	p.m.
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	p.m.	2 420
	Title 4 – Total	p.m.	p.m.	2 420
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Title 9 – Total	p.m.	p.m.	p.m.
	GRAND TOTAL	22 180 020	20 180 020	20 092 430

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 20 – EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial Year 2012	Financial Year 2011	Financial Year 2010
2 0 0	CHAPTER 2 0			
	European Union subsidy			
2 0 0 0	European Union subsidy	22 180 020	20 180 020	20 090 010
	Article 2 0 0 – Total	22 180 020	20 180 020	20 090 010
	CHAPTER 2 0 – TOTAL	22 180 020	20 180 020	20 090 010
	Title 2 – Total	22 180 020	20 180 020	20 090 010

CHAPTER 2 0 – EUROPEAN UNION SUBSIDY

2 0 0 **European Union subsidy**

2 0 0 0 European Union subsidy

Financial Year 2012	Financial Year 2011	Financial Year 2010
22 180 020	20 180 020	20 090 010

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 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
p.m.	p.m.	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 4

REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

Article Item	Heading	Financial Year 2012	Financial Year 2011	Financial Year 2010
	CHAPTER 4 0			
4 0 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.	p.m.	2 420
	Article 4 0 4 – Total	p.m.	p.m.	2 420
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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Article Item	Heading	Financial Year 2012	Financial Year 2011	Financial Year 2010
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.	p.m.	2 420

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 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
p.m.	p.m.	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 40 – REVENUE FROM ADMINISTRATIVE (cont'd)

4 0 2 Revenue from third parties

4 0 2 0 Revenue from third parties

Financial Year 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
p.m.	p.m.	2 420

Remarks

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

4 0 5 Sales

4 0 5 0 Sales

Financial Year 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
p.m.	p.m.	0

Remarks

This item covers insurance payments received.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 40 – REVENUE FROM ADMINISTRATIVE (cont'd)

407 Lettings

4070 Lettings

Financial Year 2012	Financial Year 2011	Financial Year 2010
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 2012	Financial Year 2011	Financial Year 2010
p.m.	p.m.	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Financial Year 2012	Financial Year 2011	Financial Year 2010
9 0 0	CHAPTER 9 0 Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	p.m.
	Article 9 0 0 – Total	p.m.	p.m.	p.m.
	CHAPTER 9 0 – TOTAL	p.m.	p.m.	p.m.
	Title 9 – Total	p.m.	p.m.	p.m.

CHAPTER 9 0 – MISCELLANEOUS REVENUE

9 0 0 MISCELLANEOUS REVENUE

9 0 0 0 Miscellaneous revenue

Financial Year 2012	Financial Year 2011	Financial Year 2010
p.m.	p.m.	p.m.

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
1	STAFF EXPENDITURE				
1 1	STAFF IN ACTIVE EMPLOYMENT	9 824 000	8 448 200		
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	214 000	386 000		
1 3	MISSIONS AND DUTY TRAVEL	415 000	380 000		
1 4	LEGAL, MEDICAL AND TRAINING	348 000	298 000		
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	326 000	187 000		
1 6	SOCIAL WELFARE	471 000	485 000		
1 7	ENTERTAINMENT AND REPRESENTATION	6 500	6 500		
1 9	RESERVE FOR TITLE 1	p.m.	p.m.		
	Title 1 – Total	11 605 500	10 190 700		
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 421 000	1 280 000		
2 1	DATA PROCESSING	640 000	525 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	74 000	72 000		
2 3	CURRENT ADMINISTRATIVE	102 000	100 000		
2 4	POSTAGE AND TELECOMMUNICATIONS	204 000	150 000		
2 5	EXPENDITURE ON MEETINGS	29 000	24 000		
2 6	STUDIES, SURVEYS, CONSULTATIONS	15 000	398 000		
2 9	RESERVE FOR TITLE 2	p.m.	p.m.		
	Title 2 – Total	2 485 000	2 549 000		
3	OPERATIONAL EXPENDITURE				
3 1	DIGNITY	p.m.	p.m.		
3 2	FREEDOMS	817 000	610 000		
3 3	EQUALITY	2 138 000	2 190 000		
3 4	SOLIDARITY	p.m.	p.m.		
3 5	CITIZENS' RIGHTS	p.m.	p.m.		
3 6	JUSTICE	1 753 000	2 225 300		
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	2 990 000	1 860 020		
3 8	BODIES OF THE AGENCY	370 000	255 000		
3 9	RESERVE FOR TITLE 3	22 520	300 000		
	Title 3 – Total	8 090 520	7 440 320		
	GRAND TOTAL	22 180 020	20 180 020		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
	CHAPTER 1 1				
1 1 0	Staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries	5 286 000	4 690 000		
1 1 0 1	Family allowances	891 000	738 000		
1 1 0 2	Expatriation and foreign residence allowances	788 000	672 000		
1 1 0 3	Secretarial allowances	8 000	8 000		
	Article 1 1 0 – Total	6 973 000	6 108 000		
1 1 1	Other staff				
1 1 1 3	Trainees	205 000	208 000		
1 1 1 4	Special advisers	p.m.	p.m.		
1 1 1 5	Contract agents	1 305 000	873 000		
	Article 1 1 1 – Total	1 510 000	1 081 000		
1 1 2	Professional training of staff				
1 1 2 0	Professional training of staff	p.m.	p.m.		
	Article 1 1 2 – Total	p.m.	p.m.		
1 1 3	Employer's social security contributions				
1 1 3 0	Insurance against sickness	180 000	161 000		
1 1 3 1	Insurance against accidents and occupational disease	46 000	41 000		
1 1 3 2	Insurance against unemployment	86 000	77 000		
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.		
	Article 1 1 3 – Total	312 000	279 000		
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death grants	2 000	1 200		
1 1 4 1	Travel expenses for annual leave	119 000	101 000		
1 1 4 9	Other allowances and repayments	p.m.	p.m.		
	Article 1 1 4 – Total	121 000	102 200		
1 1 5	Overtime				
1 1 5 0	Overtime	p.m.	p.m.		
	Article 1 1 5 – Total	p.m.	p.m.		
1 1 7	Supplementary services				
1 1 7 1	Freelance interpreters	p.m.	p.m.		
1 1 7 5	Interim services	356 000	420 000		
1 1 7 8	External services	65 000	50 000		
	Article 1 1 7 – Total	421 000	470 000		
1 1 8	Miscellaneous expenditure on staff recruitment and transfer				
1 1 8 0	Miscellaneous expenditure on staff recruitment	p.m.	p.m.		
1 1 8 1	Travel expenses	p.m.	p.m.		
1 1 8 2	Installation, resettlement and transfer allowances	p.m.	p.m.		
1 1 8 3	Removal expenses	p.m.	p.m.		
1 1 8 4	Temporary daily subsistence allowances	p.m.	p.m.		
	Article 1 1 8 – Total	p.m.	p.m.		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

CHAPTER 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING

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

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
1 1 9	Salary weightings				
1 1 9 0	Salary weightings	487 000	408 000		
1 1 9 1	Provisional appropriation	p.m.	p.m.		
	Article 1 1 9 – Total	487 000	408 000		
	CHAPTER 1 1 – TOTAL	9 824 000	8 448 200		
	CHAPTER 1 2				
1 2 0	Expenditure on staff recruitment and transfer				
1 2 0 0	Recruitment expenses	65 000	98 000		
1 2 0 1	Travel expenses	4 000	14 000		
1 2 0 2	Installation, resettlement and transfer allowances	55 000	75 000		
1 2 0 3	Removal expenses	57 000	125 000		
1 2 0 4	Temporary daily subsistence allowances	33 000	74 000		
	Article 1 2 0 – Total	214 000	386 000		
	CHAPTER 1 2 – TOTAL	214 000	386 000		
	CHAPTER 1 3				
1 3 0	Missions and duty travel expenses and other				
1 3 0 0	Mission expenses, duty travel expenses and other	415 000	380 000		
	Article 1 3 0 – Total	415 000	380 000		
	CHAPTER 1 3 – TOTAL	415 000	380 000		
	CHAPTER 1 4				
1 4 0	Restaurants and canteens				
1 4 0 0	Restaurants and canteens	p.m.	p.m.		
	Article 1 4 0 – Total	p.m.	p.m.		
1 4 1	Medical service				
1 4 1 0	Medical service	53 000	63 000		
	Article 1 4 1 – Total	53 000	63 000		
1 4 2	Professional training of staff				
1 4 2 0	Professional training of staff	265 000	230 000		
	Article 1 4 2 – Total	265 000	230 000		
1 4 3	Legal expenses				
1 4 3 0	Legal expenses	30 000	5 000		
	Article 1 4 3 – Total	30 000	5 000		
	CHAPTER 1 4 – TOTAL	348 000	298 000		
	CHAPTER 1 5				
1 5 2	Mobility, exchanges of civil servants and experts				
1 5 2 0	Staff exchanges	326 000	187 000		
1 5 2 1	Agency officials seconded outside	p.m.	p.m.		
	Article 1 5 2 – Total	326 000	187 000		
	CHAPTER 1 5 – TOTAL	326 000	187 000		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 6 – SOCIAL WELFARE

CHAPTER 1 7 – ENTERTAINMENT AND REPRESENTATION

CHAPTER 1 9 – RESERVE FOR TITLE 1

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
	CHAPTER 1 6				
1 6 0	Special assistance grants				
1 6 0 0	Special assistance grants	p.m.	p.m.		
	Article 1 6 0 – Total	p.m.	p.m.		
1 6 1	Social contacts between staff				
1 6 1 0	Social contacts between staff	55 000	50 000		
	Article 1 6 1 – Total	55 000	50 000		
1 6 2	Other welfare expenditure				
1 6 2 0	Other welfare expenditure	402 000	423 000		
	Article 1 6 2 – Total	402 000	423 000		
1 6 3	Early childhood centres and creches				
1 6 3 0	Early childhood centres and creches	14 000	12 000		
	Article 1 6 3 – Total	14 000	12 000		
1 6 4	Additional aid for disabled persons				
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.		
	Article 1 6 4 – Total	p.m.	p.m.		
1 6 5	Restaurants and canteens				
1 6 5 0	Restaurants and canteens	p.m.	p.m.		
	Article 1 6 5 – Total	p.m.	p.m.		
	CHAPTER 1 6 – TOTAL	471 000	485 000		
	CHAPTER 1 7				
1 7 0	Entertainment and representation expenses				
1 7 0 0	Entertainment and representation expenses	6 500	6 500		
	Article 1 7 0 – Total	6 500	6 500		
	CHAPTER 1 7 – TOTAL	6 500	6 500		
	CHAPTER 1 9				
1 9 0	Reserve for Title 1				
1 9 0 0	Reserve for Title 1	p.m.	p.m.		
	Article 1 9 0 – Total	p.m.	p.m.		
	CHAPTER 1 9 – TOTAL	p.m.	p.m.		
	Title 1 – Total	11 604 500	10 190 700		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
5 286 000	4 690 000		

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.

1 1 0 1 Family allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
891 000	738 000		

Remarks

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

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
788 000	672 000		

Remarks

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

1 1 0 3 Secretarial allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 1 Other staff

1 1 1 3 Trainees

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
205 000	208 000		

Remarks

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

1 1 1 4 Special advisers

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83. This appropriation is intended to cover the remuneration, mission expenses and the employer's accident insurance contribution of special advisers' expenditure incurred. The category of special advisers includes in particular: the medical officer, the legal adviser, the technical adviser, etc.

1 1 1 5 Contract agents

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
1 305 000	873 000		

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.

1 1 2 Professional training of staff

1 1 2 0 Professional training of staff

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
180 000	161 000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
46 000	41 000		

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.

1 1 3 2 Insurance against unemployment

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
86 000	77 000		

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.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Child birth and death grants

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
2 000	1 200		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
119 000	101 000		

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.

1 1 4 9 Other allowances and repayments

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

Staff Regulations of the European Communities, and in particular Article 34 thereof. This appropriation is intended to cover:

- compensation in the event of dismissal of a probationary official dismissed for manifest unsuitability, and
- allowance on termination of contract by the Agency for temporary agents.

1 1 5 Overtime

1 1 5 0 Overtime

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by staff in grades AST 1 to AST 4 whom it has not been possible to compensate by free time under the normal arrangements.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 7 Supplementary services

1 1 7 1 Freelance interpreters

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this payment includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

1 1 7 5 Interim services

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
356 000	420 000		

Remarks

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators, clerical and secretarial staff
- reproduction and typing which is sent out because it cannot be handled by the Agency
- the cost of computer typesetting for explanatory and supporting documents for the Agency's own requirements and for submission to the budgetary authority
- the grant payable under the work experience training for children of staff members, and
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

1 1 7 8 External services

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
65 000	50 000		

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.

1 1 8 Miscellaneous expenditure on staff recruitment and transfer

1 1 8 0 Miscellaneous expenditure on the staff recruitment

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m	p.m		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs, travel costs and accident insurance for candidates called to examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.), and
- pre-recruitment medical examinations.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

-

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

1 1 8 1 Travel expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

Remarks

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

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

Remarks

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

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

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
487 000	408 000		

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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 9 1 Provisional appropriation

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1). Council Regulation (ECSC, EEC, Euratom) No 3830/91 of 19 December 1991 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1). This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

1 2 0 Expenditure on staff recruitment and transfer

1 2 0 0 Recruitment expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
65 000	98 000	0	0

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs, travel costs and accident insurance for candidates called to examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.), and
- pre-recruitment medical examinations.

1 2 0 1 Travel expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
4 000	14 000	0	0

Remarks

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

1 2 0 2 Installation, resettlement and transfer allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
55 000	75 000	0	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 2 0 3 Removal expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
57 000	125 000	0	0

Remarks

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

1 2 0 4 Temporary daily subsistence allowances

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
33 000	74 000	0	0

Remarks

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

CHAPTER 1 3 – MISSION AND DUTY TRAVEL

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

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

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
415 000	380 000		

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
53 000	63 000		

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.

1 4 2 Professional training of staff

1 4 2 0 Professional training of staff

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
265 000	230 000	0	0

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

1 4 3 Legal expenses

1 4 3 0 Legal expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
30 000	5 000	0	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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
326 000	187 000		

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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

1 5 2 1 Agency officials seconded outside

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

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

CHAPTER 1 6 – SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0 Special assistance grants

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

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

1 6 1 Social contacts between staff

1 6 1 0 Social contacts between staff

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
55 000	50 000		

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for sports centres, as well as projects to promote social contact between staff of different nationalities.

1 6 2 Other welfare expenditure

1 6 2 0 Other welfare expenditure

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
402 000	423 000		

Remarks

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

1 6 3 Early childhood centres and creches

1 6 3 0 Early childhood centres and creches

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
14 000	12 000		

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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 16 – SOCIAL WELFARE (cont'd)

164 Additional aid for disabled persons

1640 Additional aid for disabled persons

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

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

165 Restaurants and canteens

1650 Restaurants and canteens

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

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

CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION

170 Entertainment and representation expenses

1700 Entertainment and representation expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
6 500	6 500		

Remarks

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

CHAPTER 19 – RESERVE FOR TITLE 1

190 Reserve for Title 1

1900 Reserve for Title 1

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	p.m.	p.m.

Remarks

Reserve for Title 1.

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

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
	CHAPTER 2 0				
2 0 0	Rental of buildings and associated costs				
2 0 0 0	Rent	799 000	610 000		
	Article 2 0 0 – Total	799 000	610 000		
2 0 1	Insurance				
2 0 1 0	Insurance	11 000	10 000		
	Article 2 0 1 – Total	11 000	10 000		
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating	144 000	180 000		
	Article 2 0 2 – Total	144 000	180 000		
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance	362 000	342 000		
	Article 2 0 3 – Total	362 000	342 000		
2 0 4	Fitting-out of premises				
2 0 4 0	Fitting-out of premises	20 000	50 000		
	Article 2 0 4 – Total	20 000	50 000		
2 0 5	Security and surveillance of buildings				
2 0 5 0	Security and surveillance of buildings	80 000	80 000		
	Article 2 0 5 – Total	80 000	80 000		
2 0 6	Acquisition of immovable property				
2 0 6 0	Acquisition of immovable property	p.m.	p.m.		
	Article 2 0 6 – Total	p.m.	p.m.		
2 0 9	Other expenditure on buildings				
2 0 9 0	Other expenditure on buildings	5 000	8 000		
	Article 2 0 9 – Total	5 000	8 000		
	CHAPTER 2 0 – TOTAL	1 421 000	1 280 000		
	CHAPTER 2 1				
2 1 0	Data processing				
2 1 0 0	Data-processing equipment	305 000	255 000		
2 1 0 1	Software development	320 000	260 000		
2 1 0 2	Other external services for data processing	15 000	10 000		
	Article 2 1 0 – Total	640 000	525 000		
	CHAPTER 2 1 – TOTAL	640 000	525 000		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
	CHAPTER 2 2				
2 2 0	Technical equipment and installations				
2 2 0 0	New purchases of equipment and installations	20 000	20 000		
2 2 0 2	Hire of equipment and installations	p.m.	p.m.		
2 2 0 3	Maintenance, use and repair	37 000	30 000		
	Article 2 2 0 – Total	57 000	50 000		
2 2 1	Furniture				
2 2 1 0	Furniture	15 000	20 000		
2 2 1 3	Maintenance, use and repair	p.m.	p.m.		
	Article 2 2 1 – Total	15 000	20 000		
2 2 3	Hire of vehicles				
2 2 3 0	Hire of vehicles	2 000	2 000		
	Article 2 2 3 – Total	2 000	2 000		
2 2 5	Documentation and library				
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.		
2 2 5 1	Library equipment	p.m.	p.m.		
2 2 5 2	Subscription to newspapers and periodicals	p.m.	p.m.		
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.		
	Article 2 2 5 – Total	p.m.	p.m.		
	CHAPTER 2 2 – TOTAL	74 000	72 000		
	CHAPTER 2 3				
2 3 0	Stationary and office supplies				
2 3 0 0	Stationary and office supplies	48 000	40 000		
	Article 2 3 0 – Total	48 000	40 000		
2 3 2	Financial charges				
2 3 2 0	Bank charges	5 000	5 000		
2 3 2 1	Exchange-rate losses	p.m.	p.m.		
	Article 2 3 2 – Total	5 000	5 000		
2 3 3	Legal expenses				
2 3 3 0	Legal expenses	p.m.	p.m.		
	Article 2 3 3 – Total	p.m.	p.m.		
2 3 4	Damages				
2 3 4 0	Damages	p.m.	p.m.		
	Article 2 3 4 – Total	p.m.	p.m.		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS

CHAPTER 2 5 – EXPENDITURE ON MEETINGS

CHAPTER 2 6 – STUDIES, SURVEYS, CONSULTATIONS

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance	p.m.	p.m.		
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.		
2 3 5 3	Departmental removals and associated handling	40 000	40 000		
2 3 5 5	Publications and reproduction of documents	9 000	15 000		
	Article 2 3 5 – Total	49 000	55 000		
	CHAPTER 2 3 – TOTAL	102 000	100 000		
	CHAPTER 2 4				
2 4 0	Postage and telecommunications				
2 4 0 0	Postage and delivery charges	52 000	44 000		
	Article 2 4 0 – Total	52 000	44 000		
2 4 1	Telecommunications				
2 4 1 0	Telecommunications charges	152 000	106 000		
2 4 1 1	Telecommunications equipment	p.m.	p.m.		
	Article 2 4 1 – Total	152 000	106 000		
	CHAPTER 2 4 – TOTAL	204 000	150 000		
	CHAPTER 2 5				
2 5 5	Miscellaneous expenditure for meetings				
2 5 5 0	Miscellaneous expenditure for meetings	29 000	24 000		
	Article 2 5 5 – Total	29 000	24 000		
	CHAPTER 2 5 – TOTAL	29 000	24 000		
	CHAPTER 2 6				
2 6 0	Studies, surveys, consultations				
2 6 0 1	Studies, surveys, consultations	15 000	398 000		
	Article 2 6 0 – Total	15 000	398 000		
	CHAPTER 2 6 – TOTAL	15 000	398 000		
	CHAPTER 2 9				
2 9 0	Reserve for Title 2				
2 9 0 0	Reserve for Title 2	p.m.	p.m.		
	Article 2 9 0 – Total	p.m.	p.m.		
	CHAPTER 2 9 – TOTAL	p.m.	p.m.		
	Title 2 – Total	2 485 000	2 549 000		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
799 000	610 000		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
11 000	10 000		

Remarks

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

2 0 2 Water, gas, electricity and heating

2 0 2 0 Water, gas, electricity and heating

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
144 000	180 000		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
362 000	342 000		

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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
20 000	50 000		

Remarks

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

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
80 000	80 000		

Remarks

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

2 0 6 Acquisition of immovable property

2 0 6 0 Acquisition of immovable property

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 0 9 Other expenditure on buildings

2 0 9 0 Other expenditure on buildings

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
5 000	8 000		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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 1 – DATA PROCESSING

2 1 0 Data processing

2 1 0 0 Data-processing equipment

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
305 000	255 000		

Remarks

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

2 1 0 1 Software development

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
320 000	260 000		

Remarks

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

2 1 0 2 Other external services for data processing

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
15 000	10 000		

Remarks

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

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical equipment and installations

2 2 0 0 New purchases of equipment and installations

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
20 000	20 000		

Remarks

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

2 2 0 2 Hire of equipment and installations

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 2 0 (cont'd)

2 2 0 3 Maintenance, use and repair

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
37 000	30 000		

Remarks

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

2 2 1

Furniture

2 2 1 0

Office, accommodation and residence

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
15 000	20 000		

Remarks

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

2 2 1 3

Maintenance, use and repair

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 2 3

Furniture of vehicles

2 2 3 0

Hire of vehicles

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
2 000	2 000		

Remarks

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

2 2 5

Documentation and library

2 2 5 0

Library stocks, purchase of books

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 2 5 (cont'd)

2 2 5 1 Library equipment

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 2 5 2 Subscription to newspapers and periodicals

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 2 5 4 Binding and upkeeping of library books

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationary and office supplies

2 3 0 0 Stationary and office supplies

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
48 000	40 000		

Remarks

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

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
5 000	5 000		

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 3 2 (cont'd)

2 3 2 1 Exchange-rate losses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 3 3

Legal expenses

2 3 3 0

Legal expenses

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

Remarks

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

2 3 4

Damages

2 3 4 0

Damages

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 3 5

Other operating expenditure

2 3 5 0

Miscellaneous insurance

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

2 3 5 2

Miscellaneous internal meetings expenditure

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 3 5 (cont'd)

2 3 5 3 Departmental removals and associated handling

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
40 000	40 000		

Remarks

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

2 3 5 5 Publications and reproduction of documents

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
9 000	15 000		

Remarks

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

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage and telecommunications

2 4 0 0 Postage and delivery charges

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
52 000	44 000		

Remarks

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

2 4 1 Telecommunications

2 4 1 0 Telecommunications charges

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
152 000	106 000		

Remarks

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

2 4 1 1 Telecommunications equipment

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.		

Remarks

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 5 – EXPENDITURE ON MEETINGS

2 5 5 Miscellaneous expenditure for meetings

2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
29 000	24 000		

Remarks

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

CHAPTER 2 6 – STUDIES, SURVEYS, CONSULTATIONS

2 6 0 Studies, surveys, consultations

2 6 0 1 Studies, surveys, consultations

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
15 000	398 000		

Remarks

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

CHAPTER 2 9 – RESERVE FOR TITLE 2

2 9 0 Reserve for Title 2

2 9 0 0 Reserve for Title 2

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

Reserve for Title 2.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 1 – DIGNITY

CHAPTER 3 2 – FREEDOMS

CHAPTER 3 3 – EQUALITY

CHAPTER 3 4 – SOLIDARITY

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
	CHAPTER 3 1				
3 1 0	Dignity				
3 1 0 1	Dignity	p.m.	p.m.		
	Article 3 1 0 – Total	p.m.	p.m.		
	CHAPTER 3 1 – TOTAL	p.m.	p.m.		
	CHAPTER 3 2				
3 2 0	Asylum, immigration and integration of migrants				
3 2 0 1	Asylum, immigration and integration of migrants	250 000	100 000		
	Article 3 2 0 – Total	250 000	100 000		
3 2 1	Information society and, in particular, respect for private life and protection of personal data				
3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	465 000	p.m.		
	Article 3 2 1 – Total	465 000	p.m.		
3 2 2	Visa and border control				
3 2 2 1	Visa and border control	102 000	510 000		
	Article 3 2 2 – Total	102 000	510 000		
	CHAPTER 3 2 – TOTAL	817 000	610 000		
	CHAPTER 3 3				
3 3 1	Racism, xenophobia and related intolerance				
3 3 1 1	Racism, xenophobia and related intolerance	55 000	1 150 000		
	Article 3 3 1 – Total	55 000	1 150 000		
3 3 2	Discrimination				
3 3 2 1	Discrimination	1 653 000	985 000		
	Article 3 3 2 – Total	1 653 000	985 000		
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	430 000	55 000		
	Article 3 3 3 – Total	430 000	55 000		
	CHAPTER 3 3 – TOTAL	2 138 000	2 190 000		

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 5 – CITIZENS’ RIGHTS

CHAPTER 3 6 – JUSTICE

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES

CHAPTER 3 8 – BODIES OF THE AGENCY

Article Item	Heading	Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
	CHAPTER 3 5				
3 5 0	Participation of the citizens of the Union in the Union’s democratic functioning				
3 5 0 1	Participation of the citizens of the Union in the Union’s democratic functioning	p.m.	p.m.		
	Article 3 5 0 – Total	p.m.	p.m.		
	CHAPTER 3 5 – TOTAL	p.m.	p.m.		
	CHAPTER 3 6				
3 6 0	Access to efficient and independent justice				
3 6 0 1	Access to efficient and independent justice	1 753 000	2 225 300		
	Article 3 6 0 – Total	1 753 000	2 225 300		
3 6 1	Compensation of victims				
3 6 1 1	Compensation of victims	p.m.	p.m.		
	Article 3 6 1 – Total	p.m.	p.m.		
	CHAPTER 3 6 – TOTAL	1 753 000	2 225 300		
	CHAPTER 3 7				
3 7 0	Research and data collection				
3 7 0 1	Research and data collection	639 000	320 020		
	Article 3 7 0 – Total	639 000	320 020		
3 7 1	Communication and awareness-raising				
3 7 1 1	Communication and awareness-raising	835 000	780 000		
3 7 1 2	Translation costs	885 000			
	Article 3 7 1 – Total	1 720 000	780 000		
3 7 2	Networking and stakeholder cooperation				
3 7 2 1	Networking and stakeholder cooperation	631 000	760 000		
	Article 3 7 2 – Total	631 000	760 000		
	CHAPTER 3 7 – TOTAL	2 990 000	1 860 020		
	CHAPTER 3 8				
3 8 0	Bodies of the Agency				
3 8 0 1	Bodies of the Agency	175 000	255 000		
3 8 0 2	Consultation mechanisms	195 000			
	Article 3 8 0 – Total	370 000	255 000		
	CHAPTER 3 8 – TOTAL	370 000	255 000		

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

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

CHAPTER 3 2 – FREEDOMS**3 2 0 Asylum, immigration and integration of migrants****3 2 0 1 Asylum, immigration and integration of migrants**

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
250 000	100 000		

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.

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
465 000	p.m.		

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

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 2 – FREEDOMS (cont'd)

3 2 2 Visa and border control

3 2 2 1 Visa and border control

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
102 000	510 000	0	0

Remarks

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

CHAPTER 3 3 – EQUALITY

3 3 1 Racism, xenophobia and related intolerance

3 3 1 1 Racism, xenophobia and related intolerance

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
55 000	1 150 000		

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.

3 3 2 Discrimination

3 3 2 1 Discrimination

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
1 653 000	985 000		

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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 3 – EQUALITY (cont'd)

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

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

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
430 000	55 000		

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.

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

CHAPTER 3 6 – JUSTICE

3 6 0 Access to efficient and independent justice

3 6 0 1 Access to efficient and independent justice

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
1 753 000	2 225 300		

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.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 6 – JUSTICE (cont'd)

3 6 1 Compensation of victims

3 6 1 1 Compensation of victims

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
p.m.	p.m.	0	0

Remarks

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

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES

3 7 0 Research and data collection

3 7 0 1 Research and data collection

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
639 000	320 020		

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 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
835 000	780 000		

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.

3 7 1 2 Translation costs

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
885 000	p.m.		

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to translation of the operational deliverables.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES (cont'd)

3 7 2 Networking and stakeholder cooperation

3 7 2 1 Networking and stakeholder cooperation

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
631 000	760 000		

Remarks

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

CHAPTER 3 8 – BODIES OF THE AGENCY AND CONSULTATION MECHANISMS

3 8 0 Bodies of the Agency and consultation mechanisms

3 8 0 1 Bodies of the Agency

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
175 000	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.

3 8 0 1 Consultation mechanisms

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
195 000	p.m.	0	0

Remarks

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

CHAPTER 3 9 – RESERVE FOR TITLE 3

3 9 0 Reserve for Title 3

3 9 0 0 Reserve for Title 3

Appropriations 2012	Appropriations 2011	Committed expenditure 2010	Paid expenditure 2010
22 520	300 000	0	0

Remarks

Reserve for Title 3.

Part II — Establishment plan

Annex A – Establishment Plan

Category and grade	Permanent posts				Temporary posts			
	2012	2011 (authorised posts)	2010 (authorised posts)	2010 (actually filled)	2012	2011 (authorised posts)	2010 (authorised posts)	2010 (actually filled)
AD16	-	-	-	-	-	-	-	-
AD15	-	-	-	-	1	1	1	1
AD14	-	-	-	-	-	-	-	-
AD13	-	-	-	-	3	3	3	-
AD12	-	-	-	-	11	11	11	2
AD11	-	-	-	-	-	-	-	3
AD10	-	-	-	-	15	12	12	4
AD9	-	-	-	-	12	11	11	5
AD8	-	-	-	-	1	1	1	4
AD7	-	-	-	-	5	5	5	12
AD6	-	-	-	-	-	-	-	6
AD5	-	-	-	-	-	-	-	-
Total AD	-	-	-	-	48	44	44	37
AST11	-	-	-	-	-	-	-	-
AST10	-	-	-	-	1	1	1	-
AST9	-	-	-	-	1	-	-	-
AST8	-	-	-	-	4	3	3	-
AST7	-	-	-	-	9	9	9	6
AST6	-	-	-	-	4	4	4	2
AST5	-	-	-	-	1	1	1	8
AST4	-	-	-	-	9	9	9	2
AST3	-	-	-	-	-	-	-	3
AST2	-	-	-	-	1	1	1	1
AST1	-	-	-	-	-	-	-	-
Total AST	-	-	-	-	30	28	28	22
Total	-	-	-	-	78	72	72	59

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Annex B – Statement concerning the request of new posts

There are six new temporary agent posts in the 2012 establishment plan. The majority of these posts will reinforce the core activities of the Agency and in particular the research and communication activities. The detailed justification of the career profiles and the level of the posts will be included in the Multi-annual staff policy plan covering the period 2012-2014. This staff policy plan will be submitted to the Management Board for discussion and adoption at a later stage and at the beginning of 2011 after having received the opinion of the Commission services namely parent DG, DG Budget and DG Human Resources.

Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Annex C – Quarterly estimate of cash payments and receipts

Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
5,545,005	5,545,005	5,545,005	5,545,005	22 180 020