

Budget of the European Monitoring Centre on Racism and Xenophobia for the financial year 2003

RECETTES

Article&cr;Item	Heading	2003	2002	2001	Article&cr;Item	Remarks
2	EUROPEAN COMMUNITY					
2 0	EUROPEAN COMMUNITY					
2 0 0						
2 0 0 0	European	6.500.000	6.100.000	5.300.000		
	Article 2 0 0	6.500.000	6.100.000	5.300.000		
	CHAPTER 2 0	6.500.000	6.100.000	5.300.000		
	Title 2	6.500.000	6.100.000	5.300.000		
5	REVENUE FROM ADMINISTRATIVE					
5 2	REVENUE FROM ADMINISTRATIVE					
5 2 0						
5 2 0 0	Revenue from bank	p.m.	p.m.	p.m.		
	Article 5 2 0	p.m.	p.m.	p.m.		
5 2 2	Revenue received on the Centre's					
5 2 2 0	Revenue from sales of publications	p.m.	p.m.	p.m.	5 2 2 0	This item covers revenue from the
	Article 5 2 2	p.m.	p.m.	p.m.		
	CHAPTER 5 2	p.m.	p.m.	p.m.		
	Title 5	p.m.	p.m.	p.m.		
9	MISCELLANEOUS					
9 0	MISCELLANEOUS					
9 0 0	Miscellaneous					
9 0 0 0	Miscellaneous	75000	70.000	p.m.	9 0 0 0	This item covers
	Article 9 0 0	75000	70.000	p.m.		
	CHAPTER 9 0	75.000	70.000	p.m.		
	Title 9	75.000	70.000	p.m.		
	GRAND TOTAL	6.575.000	6.170.000	5.300.000		

DEPENSES

Article&cr;Item	Heading	2003	2002	2001	Article&cr;Item	Remarks
1	STAFF					
1 1	STAFF IN ACTIVE EMPLOYMENT					
1 1 0	Staff holding a post provided for					
1 1 0 0	Basic salaries	1.635.000	1.447.500	1.244.000	1 1 0 0	Staff Regulations of officials and Conditions of
1 1 0 1	Family allowances	162.000	135.000	126.000	1 1 0 1	Staff Regulations of officials of the European
1 1 0 2	Expatriation and foreign-residence allowances	205.000	200.000	198.000	1 1 0 2	Staff Regulations of officials of the European
1 1 0 3	Secretarial allowances	10.000	11.300	8.000	1 1 0 3	Staff Regulations of officials of the European Communities, and in
	Article 1 1 0	2.012.000	1.793.800	1.576.000		
1 1 1	Other staff					
1 1 1 0	Auxiliary staff	p.m.	p.m.	12.500	1 1 1 0	Conditions of employment of other servants of the
1 1 1 2	Local staff	p.m.	p.m.	p.m.	1 1 1 2	Conditions of employment of other servants of the
	Article 1 1 1	p.m.	p.m.	12.500		
1 1 2	Professional					
1 1 2 0	Professional training of staff	45.000	44.400	80.000	1 1 2 0	Staff Regulations of officials of the European Communities, and in
	Article 1 1 2	45.000	44.400	80.000		
1 1 3	Employer's social security					
1 1 3 0	Insurance against sickness	62.500	51.000	43.000	1 1 3 0	Staff Regulations of officials of the European Communities, and in
1 1 3 1	Insurance against accidents and occupational disease	15.000	14.000	8.500	1 1 3 1	Staff Regulations of officials of the European Communities, and in particular Article 73
1 1 3 2	Insurance against unemployment	16.000	12.000	8.500	1 1 3 2	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	1 1 3 3	Conditions of employment of other servants of the
	Article 1 1 3	93.500	77.000	60.000		
1 1 4	Miscellaneous allowances and					
1 1 4 0	Childbirth and death grants	p.m.	1.000	p.m.	1 1 4 0	Staff Regulations of officials of the European Communities, and in
1 1 4 1	Travel expenses for annual leave	70.000	57.000	37.000	1 1 4 1	Staff Regulations of officials of the European Communities, and in particular Article 8 of

1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	3.000	3.700	2.500	1 1 4 5	Financial Regulation of 21 December 1977 applicable to the general budget of the European
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.	1 1 4 9	Staff Regulations of the European Communities, and in
Article 1 1 4		73.000	61.700	39.500		
<b>1 1 5 Overtime</b>						
1 1 5 0	Overtime	p.m.	p.m.	p.m.	1 1 5 0	Staff Regulations of officials of the European Communities, and in
Article 1 1 5		p.m.	p.m.	p.m.		
<b>1 1 7 Supplementary</b>						
1 1 7 1	Freelance interpreters	p.m.	p.m.	p.m.	1 1 7 1	This item is intended to cover the payment of freelance interpreters hired by the Centre for non-
1 1 7 5	Interim services	54.000	111.100	15.000	1 1 7 5	This appropriation is intended to cover:— the employment of interim staff, particularly
1 1 7 8	External services	17.500	15.000	15.000	1 1 7 8	This appropriation is intended to cover
Article 1 1 7		71.500	126.100	30.000		
<b>1 1 8 Miscellaneous expenditure on</b>						
1 1 8 0	Miscellaneous expenditure on staff recruitment	53.000	145.000	p.m.	1 1 8 0	Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof
1 1 8 1	Travel expenses	10.000	500	p.m.	1 1 8 1	Staff Regulations of officials of the European
1 1 8 2	Installation, resettlement and transfer allowances	34.000	15.000	p.m.	1 1 8 2	Staff Regulations of officials of the European
1 1 8 3	Removal expenses	20.000	10.000	17.000	1 1 8 3	Staff Regulations of officials of the European Communities, and in
1 1 8 4	Temporary daily subsistence allowances	10.000	15.000	21.000	1 1 8 4	Staff Regulations of officials of the European Communities, and in
Article 1 1 8		127.000	185.500	38.000		
<b>1 1 9 Salary weightings</b>						
1 1 9 0	Salary weightings	172.000	160.000	207.500	1 1 9 0	Staff Regulations of officials of the European
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.	1 1 9 1	Staff Regulations of officials of the European Communities, and in particular Article 65 thereof & Financial Regulation of 21 December 1977
Article 1 1 9		172.000	160.000	207.500		
CHAPTER 1 1		2.594.000	2.448.500	2.043.500		
<b>1 3 MISSIONS AND DUTY TRAVEL</b>						
<b>1 3 0 Missions and duty travel expenses and other ancillary</b>						
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100.000	150.000	100.000	1 3 0 0	Staff Regulations of officials of the European Communities, and in particular Articles 11
Article 1 3 0		100.000	150.000	100.000		
CHAPTER 1 3		100.000	150.000	100.000		
<b>1 4 SOCIO-MEDICAL INFRASTRUCTURE</b>						
<b>1 4 0 Restaurants and</b>						
1 4 0 0	Restaurants and canteens	6.500	5.000	8.000	1 4 0 0	This appropriation is intended to cover the cost of running restaurants.
Article 1 4 0		6.500	5.000	8.000		
<b>1 4 1 Medical service</b>						
1 4 1 0	Medical service	3.500	5.000	3.500	1 4 1 0	Staff Regulations of officials of the European Communities, and in
Article 1 4 1		3.500	5.000	3.500		
CHAPTER 1 4		10.000	10.000	11.500		
<b>1 5 MOBILITY, EXCHANGES OF CIVIL SERVANTS</b>						
<b>1 5 2 Mobility, exchanges of civil</b>						
1 5 2 0	Staff exchanges	100.000	75.000	33.000	1 5 2 0	This appropriation is intended to cover expenditure relating
1 5 2 1	Centre officials seconded outside	p.m.	p.m.	p.m.	1 5 2 1	This item is intended to cover expenditure
Article 1 5 2		100.000	75.000	33.000		
CHAPTER 1 5		100.000	75.000	33.000		
<b>1 6 SOCIAL</b>						
<b>1 6 0 Special assistance</b>						
1 6 0 0	Special assistance grants	5.000	1.000	p.m.	1 6 0 0	This appropriation is intended to cover
Article 1 6 0		5.000	1.000	p.m.		
<b>1 6 1 Social contacts</b>						

1 6 1 0	Social contacts between staff	5.000	2.000	2.000	1 6 1 0	This appropriation is intended to cover part of the costs of
	Article 1 6 1	5.000	2.000	2.000		
<b>1 6 2</b>	<b>Other welfare</b>					
1 6 2 0	Other welfare expenditure	p.m.	p.m.	p.m.	1 6 2 0	This item is intended to cover assistance
	Article 1 6 2	p.m.	p.m.	p.m.		
<b>1 6 3</b>	<b>Early childhood centres and</b>					
1 6 3 0	Early childhood centres and creches	p.m.	p.m.	p.m.	1 6 3 0	This item is intended to cover the Centre's
	Article 1 6 3	p.m.	p.m.	p.m.		
<b>1 6 4</b>	<b>Additional aid for disabled persons</b>					
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	p.m.	1 6 4 0	This item is to enable reimbursement to
	Article 1 6 4	p.m.	p.m.	p.m.		
	CHAPTER 1 6	10.000	3.000	2.000		
<b>1 7</b>	<b>ENTERTAINMENT AND</b>					
<b>1 7 0</b>	<b>Entertainment and representation</b>					
1 7 0 0	Entertainment and representation expenses	6.000	9.000	10.000	1 7 0 0	This appropriation is intended to cover expenditure on the
	Article 1 7 0	6.000	9.000	10.000		
	CHAPTER 1 7	6.000	9.000	10.000		
	Title 1	2.820.000	2.695.500	2.200.000		
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS</b>					
<b>2 0</b>	<b>RENTAL OF BUILDINGS AND</b>					
<b>2 0 0</b>	<b>Rental of buildings and associated</b>					
2 0 0 0	Rent	170.000	124.000	230.000	2 0 0 0	This appropriation is intended to cover
	Article 2 0 0	170.000	124.000	230.000		
<b>2 0 1</b>	<b>Insurance</b>					
2 0 1 0	Insurance	4.000	5.000	2.500	2 0 1 0	This appropriation is intended to cover
	Article 2 0 1	4.000	5.000	2.500		
<b>2 0 2</b>	<b>Water, gas, electricity and</b>					
2 0 2 0	Water, gas, electricity and	5.000	10.000	7.000	2 0 2 0	This appropriation is intended to cover
	Article 2 0 2	5.000	10.000	7.000		
<b>2 0 3</b>	<b>Cleaning and maintenance</b>					
2 0 3 0	Cleaning and maintenance	30.000	30.000	40.000	2 0 3 0	This appropriation is intended to cover maintenance costs for premises, lifts,
	Article 2 0 3	30.000	30.000	40.000		
<b>2 0 4</b>	<b>Fitting-out of premises</b>					
2 0 4 0	Fitting-out of premises	p.m.	p.m.	27.000	2 0 4 0	This item is intended to cover the fitting-out of buildings, e.g.
	Article 2 0 4	p.m.	p.m.	27.000		
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>					
2 0 5 0	Security and surveillance of buildings	80.000	77.000	155.000	2 0 5 0	This appropriation is intended to cover miscellaneous expenditure on
	Article 2 0 5	80.000	77.000	155.000		
<b>2 0 6</b>	<b>Acquisition of immovable property</b>					
2 0 6 0	Acquisition of immovable property	p.m.	p.m.	p.m.	2 0 6 0	This item is intended to cover the possible
	Article 2 0 6	p.m.	p.m.	p.m.		
<b>2 0 9</b>	<b>Other expenditure on buildings</b>					
2 0 9 0	Other expenditure on buildings	4.000	p.m.	15.000	2 0 9 0	This appropriation is intended to cover other routine
	Article 2 0 9	4.000	p.m.	15.000		
	CHAPTER 2 0	293.000	246.000	476.500		
<b>2 1</b>	<b>DATA</b>					
<b>2 1 0</b>	<b>Data processing</b>					
2 1 0 0	Data-processing equipment	10.000	76.000	75.000	2 1 0 0	This appropriation is intended to cover
2 1 0 1	Software	20.000	p.m.	10.000	2 1 0 1	This appropriation is
2 1 0 2	Other external services for data	3.000	p.m.	p.m.	2 1 0 2	This appropriation is intended to cover
	Article 2 1 0	33.000	76.000	85.000		
	CHAPTER 2 1	33.000	76.000	85.000		
<b>2 2</b>	<b>MOVABLE PROPERTY AND</b>					
<b>2 2 0</b>	<b>Technical equipment and</b>					
2 2 0 0	New purchases of equipment and	20.000	p.m.	20.000	2 2 0 0	This appropriation is intended to cover
2 2 0 1	Replacement of equipment and	20.000	p.m.	p.m.	2 2 0 1	The purchase of equipment and
2 2 0 2	Hire of equipment and installations	10.000	20000	20.000	2 2 0 2	This item is intended to cover the hiring of
2 2 0 3	Maintenance, use	5.000	p.m.	p.m.	2 2 0 3	This appropriation is
2 2 0 4	Automation and electronic office	p.m.	p.m.	p.m.	2 2 0 4	This item is intended to cover unforeseen
	Article 2 2 0	55.000	20.000	40.000		
<b>2 2 1</b>	<b>Furniture</b>					
2 2 1 0	New purchases of furniture	10.000	8.546	60.000	2 2 1 0	This appropriation is intended to cover
2 2 1 1	Replacement of	p.m.	p.m.	p.m.	2 2 1 1	This item is intended
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.	2 2 1 2	This item is intended
2 2 1 3	Maintenance, use	p.m.	p.m.	3.000	2 2 1 3	This item is intended
	Article 2 2 1	10.000	8.546	63.000		
<b>2 2 3</b>	<b>Hire of vehicles</b>					
2 2 3 0	Hire of vehicles	2.000	5.000	3.000	2 2 3 0	This appropriation is
	Article 2 2 3	2.000	5.000	3.000		
<b>2 2 5</b>	<b>Documentation</b>					
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	2.000	2 2 5 0	This item is intended to cover the
2 2 5 1	Library equipment	p.m.	p.m.	10.000	2 2 5 1	This item is intended
2 2 5 2	Subscriptions to newspapers and	p.m.	p.m.	5.500	2 2 5 2	This item is intended to cover the cost of

2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.	2 2 5 4	This item is intended to cover binding and
	Article 2 2 5	p.m.	p.m.	17.500		
	CHAPTER 2 2	67.000	33.546	123.500		
2 3	<b>CURRENT ADMINISTRATIVE</b>					
2 3 0	<b>Stationery and</b>					
2 3 0 0	Stationery and office supplies	20.000	10.000	35.000	2 3 0 0	This appropriation is intended to cover
	Article 2 3 0	20.000	10.000	35.000		
2 3 2	<b>Financial charges</b>					
2 3 2 0	Bank charges	8.000	6.000	3.000	2 3 2 0	This appropriation is intended to cover
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.	2 3 2 1	This item is intended to cover exchange-
2 3 2 9	Other financial	p.m.	p.m.	p.m.	2 3 2 9	This item is intended
	Article 2 3 2	8.000	6.000	3.000		
2 3 3	<b>Legal expenses</b>					
2 3 3 0	Legal expenses	5.000	5.000	5.000	2 3 3 0	This appropriation is
	Article 2 3 3	5.000	5.000	5.000		
2 3 4	<b>Damages</b>					
2 3 4 0	Damages	1.000	1.000	1.000	2 3 4 0	This appropriation is intended to cover
	Article 2 3 4	1.000	1.000	1.000		
2 3 5	<b>Other operating</b>					
2 3 5 0	Miscellaneous insurance	1.000	1.000	500	2 3 5 0	This appropriation is intended to cover
2 3 5 2	Miscellaneous internal meetings	p.m.	1.000	1.000	2 3 5 2	This appropriation is intended to cover
2 3 5 3	Departmental removals and	1.000	p.m.	2.000	2 3 5 3	This appropriation is intended to cover
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.	2 3 5 4	This item is intended to cover the cost of
	Article 2 3 5	2.000	2.000	3.500		
	CHAPTER 2 3	36.000	24.000	47.500		
2 4	<b>POSTAGE AND TELECOMMUNICA</b>					
2 4 0	<b>Postage and telecommunication</b>					
2 4 0 0	Postage and delivery charges	16.000	37.973	30.000	2 4 0 0	This appropriation is intended to cover
	Article 2 4 0	16.000	37.973	30.000		
2 4 1	<b>Telecommunicatio</b>					
2 4 1 0	Telecommunications charges	87.000	20.000	80.000	2 4 1 0	This appropriation is intended to cover fixed rental costs, the cost of calls and
2 4 1 1	Telecommunications equipment	7.000	2.481	p.m.	2 4 1 1	This appropriation is intended to cover expenditure on
	Article 2 4 1	94.000	22.481	80.000		
	CHAPTER 2 4	110.000	60.454	110.000		
2 5	<b>EXPENDITURE ON MEETINGS</b>					
2 5 0	<b>Expenditure on</b>					
2 5 0 0	Meetings and notices	5.000	10.000	20.000	2 5 0 0	This appropriation is intended to cover travel, subsistence, and incidental
	Article 2 5 0	5.000	10.000	20.000		
2 5 1	<b>Actions with future European</b>					
2 5 1 0	Actions with future European	p.m.	p.m.	p.m.	2 5 1 0	This item is intended to cover costs for
	Article 2 5 1	p.m.	p.m.	p.m.		
2 5 5	<b>Miscellaneous expenditure for</b>					
2 5 5 0	Miscellaneous expenditure for	1.000	1.500	2.500	2 5 5 0	This appropriation is intended to cover
	Article 2 5 5	1.000	1.500	2.500		
	CHAPTER 2 5	6.000	11.500	22.500		
2 6	<b>STUDIES, SURVEYS,</b>					
2 6 0	<b>Studies, surveys, consultations</b>					
2 6 0 0	Studies, surveys, consultations	10.000	32.000	85.000	2 6 0 0	This appropriation is intended to cover
	Article 2 6 0	10.000	32.000	85.000		
	CHAPTER 2 6	10.000	32.000	85.000		
	Title 2	555.000	483.500	950.000		
3	<b>OPERATING</b>					
3 1	<b>NETWORKS</b>					
3 1 0	<b>Networks</b>					
3 1 0 1	Collection and comparability of data	80.000	100.608	15.000	3 1 0 1	This appropriation is intended to cover
3 1 0 2	RAXEN national focal points	1.325.000	1.529.127	1.145.000	3 1 0 2	This appropriation is intended to cover the cost of data
3 1 0 3	International networks	20.000	20.000	80.000	3 1 0 3	This appropriation is intended to cover
3 1 0 4	Studies	160.000	p.m.	60.000	3 1 0 4	This item is intended to cover the cost of
	Article 3 1 0	1.585.000	1.649.735	1.300.000		
3 1 1	<b>Technicalities of</b>					
3 1 1 0	Technicalities of RAXEN	125.000	15.000	p.m.	3 1 1 0	This appropriation is intended to cover
	Article 3 1 1	125.000	15.000	p.m.		
	CHAPTER 3 1	1.710.000	1.664.735	1.300.000		
3 2	<b>RESEARCH AND</b>					
3 2 0	<b>Research and</b>					
3 2 0 1	Charter of political parties	30.000	15.000	15.000	3 2 0 1	This appropriation is intended to cover
3 2 0 2	Information on Article 13 of the Treaty on European	p.m.	p.m.	50.000	3 2 0 2	This item is intended to cover initiatives whose purpose it is
3 2 0 3	EU special requests	p.m.	p.m.	25.000	3 2 0 3	This item is intended
3 2 0 4	Project for minorities	70.000	70.000	50.000	3 2 0 4	This appropriation is intended to cover
3 2 0 5	Intercultural	p.m.	p.m.	35.000	3 2 0 5	This item is intended
3 2 0 6	Workshop on racial violence	p.m.	p.m.	15.000	3 2 0 6	This item is intended to cover the cost of
3 2 0 7	Special projects	300.000	236.765	40.000	3 2 0 7	This appropriation is intended to cover the costs relating to

	Article 3 2 0	400.000	321.765	230.000		
<b>3 2 1</b>	<b>Working groups</b>					
3 2 1 1	Working group key issues	40.000	30.000	20.000	3 2 1 1	This appropriation is intended to cover expenses relating to
	Article 3 2 1	40.000	30.000	20.000		
	CHAPTER 3 2	440.000	351.765	250.000		
<b>3 3</b>	<b>INFORMATION AND</b>					
<b>3 3 1</b>	<b>Documentation</b>					
3 3 1 1	Setting up documentation	20.000	15.000	55.000	3 3 1 1	This appropriation is intended to cover the costs of setting
3 3 1 2	Documentation equipment	p.m.	2.500	10.000	3 3 1 2	This appropriation is intended to cover
3 3 1 3	Books and subscriptions	15.000	10.000	15.000	3 3 1 3	This appropriation is intended to cover
3 3 1 4	Newspapers and periodicals	10.000	10.000	p.m.	3 3 1 4	This appropriation is intended to cover
	Article 3 3 1	45.000	37.500	80.000		
<b>3 3 3</b>	<b>Annual report</b>					
3 3 3 0	Annual report	105.000	60.000	125.000	3 3 3 0	This appropriation is intended to cover
	Article 3 3 3	105.000	60.000	125.000		
<b>3 3 4</b>	<b>Round tables</b>					
3 3 4 1	European round tables	40.000	40.000	40.000	3 3 4 1	This appropriation is intended to cover
3 3 4 2	Facilitation for round tables	20.000	46.000	30.000	3 3 4 2	This appropriation is intended to cover
3 3 4 3	Workshops for round tables	30.000	p.m.	20.000	3 3 4 3	This item is intended to cover expenses.
	Article 3 3 4	90.000	86.000	90.000		
<b>3 3 5</b>	<b>Publications and</b>					
3 3 5 1	Publications	225.000	175.000	45.000	3 3 5 1	This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the
3 3 5 2	Equal Voices : material for the media	60.000	60.000	60.000	3 3 5 2	This appropriation is intended to cover the costs of
3 3 5 3	Other activities with the media	p.m.	p.m.	p.m.	3 3 5 3	This item is intended to cover the costs of
	Article 3 3 5	285.000	235.000	105.000		
<b>3 3 6</b>	<b>Technicalities for communication</b>					
3 3 6 0	Technicalities for communication	5.000	5.000	p.m.	3 3 6 0	This appropriation is intended to cover
	Article 3 3 6	5.000	5.000	p.m.		
	CHAPTER 3 3	530.000	423.500	400.000		
<b>3 4</b>	<b>Relations with the European</b>					
<b>3 4 0</b>	<b>Relations with the Board and Member</b>					
3 4 0 1	Management Board meetings	175.000	130.000	80.000	3 4 0 1	This appropriation is intended to cover travel, subsistence,
3 4 0 2	Executive Board meetings	30.000	28.000	20.000	3 4 0 2	This appropriation is intended to cover travel, subsistence,
3 4 0 3	Other meetings with Member States	65.000	50.000	p.m.	3 4 0 3	This appropriation is intended to cover travel, subsistence,
	Article 3 4 0	270.000	208.000	100.000		
<b>3 4 1</b>	<b>Facilitation and</b>					
3 4 1 1	Translation	215.000	308.000	100.000	3 4 1 1	This appropriation is intended to cover the costs of
3 4 1 2	Interpretation	35.000	35.000	p.m.	3 4 1 2	This appropriation is intended to cover the fees for the
	Article 3 4 1	250.000	343.000	100.000		
	CHAPTER 3 4	520.000	551.000	200.000		
	<b>Title 3</b>	<b>3.200.000</b>	<b>2.991.000</b>	<b>2.150.000</b>		
	<b>GRAND TOTAL</b>	<b>6.575.000</b>	<b>6.170.000</b>	<b>5.300.000</b>		