



**Budgetary & financial management report**

**(In accordance with article 82 of the Financial Rules applicable to the European Monitoring Centre on Racism and Xenophobia of 20/11/2002)**

**Relating to the Operations under the 2005 Budget of the  
EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA (EUMC)**

**3 MAY 2006**

## 1. INTRODUCTION

### 1.1 Creation, location and main actions of the EUMC

The EUMC was established by Council Regulation (EC) No 1035/97 of 2 June 1997 (OJ L 151, 10 June 1997) and commenced its activities in 1998.

The Agency is located in Vienna (Austria).

The main task of the EUMC is to provide the Community and its Member States with objective, reliable and comparable information and data on racism, xenophobia, Islamophobia and anti-Semitism at the European level in order to help the EU and its Member States to establish measures or formulate courses of action against racism and xenophobia.

### 1.2 Programming Priorities

The main objectives of the EUMC's Work Programme 2005 were to:

- Provide data to the EC and its Member States.
- Study, analyse, evaluate and advise on the extent and development of racist phenomena and good practices of anti-racism.
- Exchange and dissemination of information.

## 2. FINANCIAL MANAGEMENT

### 2.1 Financial Regulation

Article 185.1 of the General Financial Regulation adopted on 25/06/2002 (Council Regulation 1605/2002) lays down:

'The Commission shall adopt a framework financial regulation for bodies set up by the Communities and having legal personality which actually receive grants charged to the budget. The financial rules of these bodies may not depart from the framework regulation except where their specific operating needs so require and with the Commission's prior consent'.

Moreover, point 4 of the explanatory memorandum of the Framework regulation for Community bodies adopted the 19/11/2002 (Council Regulation 2343/2002) states:

'...At the same time it allows scope for each body to propose- with the Commission's consent – any adjustments that are vital for its own managerial requirements, and assigns the bodies themselves responsibility for applying any internal implementing rules which they deem necessary to adopt'.

Taking into account the above provisions, the EUMC submitted for approval a draft to the Management Board for adoption on 20-11-2002. The EUMC's Financial Regulation was adopted the same day. The EUMC has applied the requirements of its Financial Regulation, together with its Implementing Rules, since 1 January 2003.

### 2.2 Currency

The EUMC keeps its accounts in euro.

### 2.3 Management Information Systems

The EUMC used the following software during 2005:

- SINCOM 2 (SI2) – budgetary accounting
- EXACT software – general ledger accounting
- Business Objects – financial reporting

### 3. FINANCIAL DATA FOR THE YEAR

#### 3.1 Credit appropriations

Credit and payment appropriations are funds made available by the EC for administrative expenditure of the Agency.

The table below outlines the breakdown of the credit and payment appropriations available in 2005.

- PHARE	90,000.00
- 2005 EC allocation C1	8,189,000.00
<b>Total</b>	<b>8,279,000.00</b>

#### 3.2 Budgetary Transfers

During 2005 the following budgetary reallocations were made between Titles:

	Initial Budget	Transfers	Final Budget
Title 1	3,407,000	-254,850	3,152,150
Title 2	753,000	+469,350	1,222,350
Title 3	4,029,000	-214,500	3,814,500
PHARE	90,000	-	90,000
<b>Total</b>	<b>8,279,000</b>	<b>-</b>	<b>8,279,000</b>

#### 3.3 Payments

##### 3.3.1 Total Payments

The table below outlines the breakdown of the payments made in 2005.

Payments from 2005 appropriations (C1)	6,289,267.02
Payments made from 2004 carried-over appropriations (C8)	656,332.33
PHARE	-
<b>Total paid in 2005</b>	<b>6,945,599.35</b>

#### 3.4 Carry forward on credit appropriations contracted and not contracted.

The EUMC's credit appropriations contracted by the end of 2005 but not yet paid are carried forward to the following year. Their breakdown is:

- Administrative expenditure	651,610.76
- Operational	667,056.07
PHARE	90,000.00
<b>Total</b>	<b>1,408,666.83</b>

a) Regarding administrative expenditure (Titles 1 and 2), the EUMC cancelled all appropriations not contracted by the end of the year. This figure represented €164,804.57 (3,76%) from C1 appropriations.

b) Regarding operational expenditure (Title 3), the EUMC cancelled all appropriations not contracted by the end of the year. This figure represented € 416,260.88 (10,91%) from C1 appropriations.

c) The total of C8 appropriations cancelled (i.e. carried over from 2004 and not paid in 2005) was €210,263.63.

#### Revenues

European Union subsidies	8,189,000.00
Other income - EUMC	151,115.72
Other Income - PHARE	90,000.00
<b>Total revenue</b>	<b>8,430,115.72</b>

#### 4. ANALYSIS OF FINANCIAL MANAGEMENT BY TYPES OF EXPENDITURE

##### 4.1 Title 1: Expenditure relating to EUMC staff

###### Chapter 11. Staff in active employment

2005 Budget	2005 Commitments	2005 Payments
2,887,000.00	2,831,901.48	2,771,016.57

The EUMC's staffing at the end of the year 2005 was composed of 35 Temporary Agents (TA). The Centre added five Temporary Staff to its personnel during 2005 and, at the year end, had only two posts in its 2005 establishment plan remaining unfilled. The recruitment procedures for these two posts are scheduled to be completed early in 2006.

The committed appropriations increased by 11%, compared to 2004, whereas the payments increased by 11,80%.

###### Chapter 13. Missions and duty travel

2005 Budget	2005 Commitments	2005 Payments
157,500.00	146,305.45	137,205.45

Throughout the year a total of 200 actual missions took place.

###### Chapter 14. Socio - medical infrastructure

2005 Budget	2005 Commitments	2005 Payments
6,150.00	6,084.38	6,084.38

These expenses cover annual medical check-ups for TA and restaurants and canteens expenditure.

###### Chapter 15. Other staff related expenditure

2005 Budget	2005 Commitments	2005 Payments
89,500.00	86,035.24	86,035.24

These expenses cover essentially the cost of Seconded National Experts (SNE). The payments increased by 41% in 2005, as two SNE were employed for the whole year.

###### Chapter 16. Social welfare

2005 Budget	2005 Commitments	2005 Payments
6,000.00	2,838.60	2,838.60

These expenses cover essentially the costs of cultural activities.

###### Chapter 17. Entertainment and representation expenses

2005 Budget	2005 Commitments	2005 Payments
6,000.00	4,859.04	4,433.11

These expenses cover expenditure on the Centre'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 a part of the Centre's activities.

## 4.2 Title 2: Buildings, equipments and other administrative expenditure

### Chapter 20. Rental of buildings and associated costs

2005 Budget	2005 Commitments	2005 Payments
501,500.00	499,278.15	344,799.45

The largest parts of the expenses are related to rental costs of the Centre's office (52%), cleaning (11%) and security (30 %)

### Chapter 21. Data processing

2005 Budget	2005 Commitments	2005 Payments
383,950.00	381,353.80	61,751.71

This appropriation covers the expenses related to the purchase and maintenance of data processing equipment and software (72%) and the services rendered by IT consultants (28%).

The committed funds have increased by 3,5 times compared to 2004, as the Centre invested in hardware acquisitions (PCs, laptops, printers, copiers, video conference system), software development (inventory system), and new server room construction (server, racks, test equipment), necessary for the good functioning of the Centre after 7 years of operation.

### Chapter 22. Movable property and associate costs

2005 Budget	2005 Commitments	2005 Payments
108,400.00	92,746.02	36,496.46

These expenses cover equipment for documentation storage, archiving and mail handling, hiring of fax machines, photocopiers, purchase of office furniture, hiring cars.

The committed funds have increased by 3 times compared to 2004, as the Centre invested in the acquisition of audio conference system and air conditioning equipment for the new server room.

### Chapter 23. Current administrative expenditures

2005 Budget	2005 Commitments	2005 Payments
41,000.00	39,163.94	37,225.33

This chapter covers stationery and office supplies, bank charges, legal expenses, damages, miscellaneous insurance and departmental removals and associated handling.

### Chapter 24. Postal charges and Telecommunications

2005 Budget	2005 Commitments	2005 Payments
151,000.00	97,849.36	60,618.49

This appropriation is intended to cover expenditure on postal and delivery charges, fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communication.

### Chapter 25. Expenditures on formal and informal meetings

2005 Budget	2005 Commitments	2005 Payments
1,500.00	39.88	39.88

This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the EUMC's work programme. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

## **Chapter 26. Studies, surveys, consultations**

2005 Budget	2005 Commitments	2005 Payments
35,000.00	21,240.00	9,540.00

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

### **4.3 Title 3: Operational activities**

## **Chapter 31. Networks**

2005 Budget	2005 Commitments	2005 Payments
2,090,650.00	2,087,985.73	1,955,063.39

The appropriation is intended to cover expenses dedicated to the activities on comparability of data collected by the EUMC, the cost of data collection by the National Focal Points of the RAXEN network, the analysis to be conducted in the field. It also includes rapid response tasks, the preparation and follow-up of RAXEN meetings, as well as the evaluation of results. It is also to cover the cost of other studies and the database software necessary to collect and disseminate RAXEN data and information.

## **Chapter 32. Research, studies**

2005 Budget	2005 Commitments	2005 Payments
185,400.00	184,604.44	145,468.64

This appropriation is intended to cover the cost of projects of the EUMC in favour of minorities, in cooperation with EU or international organisations. It is also intended to cover the costs relating to contracted studies for analysing racist phenomena in priority areas identified in the annual and multi-annual work programmes of the EUMC. It also includes expenses of workshops for preparatory actions and follow-up to previous initiatives. Finally it covers expenses relating to the work of the special group established by the EUMC to identify priority areas where a special attention of the European Communities is necessary, in cooperation with the other EU institutions and bodies.

## **Chapter 33. Information, communication**

2005 Budget	2005 Commitments	2005 Payments
588,500.00	251,997.08	192,780.07

This appropriation is intended to cover the costs of setting up and updating the documentation centre accessible to the public, according to the concept of virtual material available via the Internet and specialised networks. It also covers the purchase of books and other non-periodic publications and the updating of existing volumes required by the EUMC and its documentation department, the subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, specialised statistics, various bulletins and online databases. It also covers the cost of preparation, printing and distribution of the various versions of the annual report, It is intended to cover the costs of the organisation of the EU round table with representatives of the Member States, including travel and accommodation costs of participants. It covers expenses relating to the exchange and dissemination of information between the national round tables including regular newsletter and electronic information. It is intended to cover the cost of preparing, editing and publishing, in whichever form, the activities reports and other publications of the EUMC, except for the annual report and the bulletin Equal Voices, in accordance with decisions of the Board. It also includes design activities for the EUMC and its internet site. Finally, it includes the costs of preparation, printing and distribution of the various versions of the quarterly bulletin of the EUMC.

## **Chapter 34. Relations with the Communities**

2005 Budget	2005 Commitments	2005 Payments
949,950.00	873,651.87	437,870.25

This appropriation is intended to cover travel, subsistence, incidental expenses of members of the Management Board, the Executive Board and national liaison officers meetings and working parties. It is also covers the corresponding expenditure resulting from organising these meetings where they are covered by the existing infrastructure.

It is also covers the costs of translation sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the EUMC's obligations and work programmes.

Finally it is intended to cover the fees for the service of freelance interpreters and conference operators, including the reimbursement of services provided by the Commission interpreters, for all meetings connected to the implementation of the work programmes.

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## Annex 1. Budget Outturn Statement

		2005	2004
<b>REVENUE</b>			
Commission subsidy (for the operating budget of the agency)	+	8,189,000.00	5,675,000.00
Fee income	+		
Other revenue	+	241,115.72	559,038.39
<b>TOTAL REVENUE (a)</b>		<b>8,430,115.72</b>	<b>6,234,038.39</b>
<b>EXPENDITURE</b>			
<i>Title I: Staff</i>			
Payments	-	-3,007,613.35	-2,644,919.57
Appropriations carried over	-	-70,410.93	-84,816.11
<i>Title II: Administrative Expenses</i>			
Payments	-	-550,471.32	-447,032.07
Appropriations carried over	-	-581,199.83	-36,777.86
<i>Title III: Operating Expenditure (including PHARE)</i>			
Payments	-	-2,731,182.35	-2,359,318.24
Appropriations carried over	-	-757,056.77	-745,001.99
<b>TOTAL EXPENDITURE (b)</b>		<b>-7,697,934.55</b>	<b>-6,317,865.84</b>
<b>OUTTURN FOR THE FINANCIAL YEAR (a-b)</b>		<b>732,181.17</b>	<b>-83,827.45</b>
Cancellation of unused payment appropriations carried over from previous year	+	210,263.63	241,070.58
Adjustment for carry-over from the previous year of appropriations available at 31.12 arising from assigned revenue	+		
Exchange differences for the year (gain +/-loss -) *	+/-	-2,903.25	-24,228.71
<b>BALANCE OF THE OUTTURN ACCOUNT FOR THE FINANCIAL YEAR</b>		<b>939,541.55</b>	<b>133,014.42</b>
Balance year N-1	+/-	231,444.01	98,429.59
Positive balance from year N-1 reimbursed in year N to the Commission	-		
<b>Result used for determining amounts in general accounting</b>		<b>1,170,985.56</b>	<b>231,444.01</b>
<b>Commission subsidy - agency registers accrued revenue and Commission accrued expense</b>		<b>7,018,014.44</b>	
<b>Pre-financing remaining open to be reimbursed by agency to Commission in year N+1</b>		<b>1,170,985.56</b>	

Not included in the budget outturn:

Interest received by 31/12/N on the Commission subsidy funds and to be reimbursed to the Commission **	+	17,801.26	
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## Annex 2. Summary Execution Table (CoA Format)

(1 000  
euros)

RECETTES			DÉPENSES										
Provenance des recettes	Recettes inscrites au budget définitif de l'exercice	Recettes perçues	Affectation des dépenses	Crédits du budget définitif					Crédits reportés de(s) exercice(s) antérieur(s)				
				inscrits	engagés	payés	reportés	annulés	inscrits	engagés	payés	à reporter	annulés
Recettes propres			Titre I Personnel		3078.0	3008.0	70.0	74.0	85.0	85.0	71.0	0.0	14.0
Subventions communautaires	8189.0	8189.0		3152.0									
Autres subventions	90.0	90.0	Titre II Fonctionnement	1222.0	1132.0	551.0	581.0	91.0	37.0	37.0	30.0	0.0	7.0
Autres recettes		151.0	Titre III Activités opérationnelles	3815.0	3398.0	2731.0	667.0	416.0	745.0	745.0	556.0	0.0	189.0
			PHARE	90.0	-	-	90.0	-	-	-	-	-	-
<b>TOTAL</b>	8279.0	8430.0	<b>TOTAL</b>	8279.0	7608.0	6290.0	1408.0	581.0	867.0	867.0	657.0	0.0	210.0

NB: Les totaux peuvent comporter des écarts dus aux arrondis.

Source:Données de OD . - Ces tableaux présentent sous une forme synthétique les données fournies par OD dans ses propres états financiers.

### Annex 3. Budget Execution - Title1, 2 and 3 – C1 Appropriations

	Line	Budget Line Description	Appropriations	Commitments	%	Payments	%
		<b>Title 1</b>	<b>2005 €</b>	<b>2005 €</b>		<b>2005 €</b>	
C1	1100	Basic Salaries	1,816,000.00	1,815,777.01	99.99%	1,815,777.01	99.99%
C1	1101	Family allowances	190,000.00	189,485.10	99.73%	189,485.10	99.73%
C1	1102	Foreign allowances	245,000.00	243,121.04	99.23%	243,121.04	99.23%
C1	1103	Fixed allowances fixed secretaries	11,000.00	10,664.02	96.95%	10,664.02	96.95%
C1	1120	Training	12,200.00	3,841.00	31.48%	3,841.00	31.48%
C1	1130	Sickness	62,500.00	61,799.56	98.88%	61,799.56	98.88%
C1	1131	Accidents + Occupational disease	17,000.00	15,789.11	92.88%	15,789.11	92.88%
C1	1132	Unemployment insurance for temporary staff	23,050.00	23,000.58	99.79%	23,000.58	99.79%
C1	1140	birth & deaths grants	2,000.00	396.62	19.83%	396.62	19.83%
C1	1141	annual travel costs	30,000.00	28,612.22	95.37%	28,612.22	95.37%
C1	1175	Interim staff	102,000.00	97,028.25	95.13%	77,028.25	75.52%
C1	1178	External Services	15,950.00	15,125.00	94.83%	15,125.00	94.83%
C1	1180	Recruitment exp (selection panel + candidates	27,000.00	26,580.98	98.45%	25,580.98	94.74%
C1	1182	Installation, resettlement, transfer allowance	48,500.00	46,224.35	95.31%	46,224.35	95.31%
C1	1183	Removal expenses	30,000.00	14,885.26	49.62%	14,885.26	49.62%
C1	1184	Daily subsistence allowances	18,500.00	18,325.75	99.06%	18,325.75	99.06%
C1	1190	Weightings	183,000.00	170,748.11	93.30%	170,748.11	93.30%
C1	1181	Travel exp-start w/inc. Members of the f	3,000.00	875.16	29.17%	875.16	29.17%
C1	1123	Training Unit 3	14,100.00	14,000.00	99.29%	4,036.45	28.63%
C1	1122	Training Unit 2	20,100.00	20,000.00	99.50%	3,443.00	17.13%
C1	1121	Training Unit 1	16,100.00	15,622.45	97.03%	2,258.00	14.02%
C1	1300	Missions and duty travels - dir	34,000.00	33,556.30	98.70%	32,906.30	96.78%
C1	1301	Mission - unit 1	26,000.00	24,092.99	92.67%	22,592.99	86.90%
C1	1302	Missions Unit 2	37,500.00	35,747.57	95.33%	34,797.57	92.79%
C1	1303	Missions Unit 3	60,000.00	52,908.59	88.18%	46,908.59	78.18%
C1	1400	restaurants and canteens	6,150.00	6,084.38	98.93%	6,084.38	98.93%
C1	1520	External officials affected to the Centre	89,500.00	86,035.24	96.13%	86,035.24	96.13%
C1	1610	Social contacts between staff	6,000.00	2,838.60	47.31%	2,838.60	47.31%
C1	1700	Entertainment and representation expenses - dir	4,000.00	4,000.00	100.00%	3,574.07	89.35%
C1	1703	Entertainment Unit 3	2,000.00	859.04	42.95%	859.04	42.95%
		<b>Total Title 1</b>	<b>3,152,150.00</b>	<b>3,078,024.28</b>	<b>97.65%</b>	<b>3,007,613.35</b>	<b>95.41%</b>
		<b>Title 2</b>					
C1	2000	Rent	206,500.00	206,117.44	99.81%	206,117.44	99.81%
C1	2010	Insurances	1,595.00	1,595.00	100.00%	1,595.00	100.00%
C1	2020	Water, gas , electricity, heating	11,400.00	11,399.34	99.99%	7,499.34	65.78%
C1	2030	Cleaning and maintenance	42,000.00	41,577.73	98.99%	35,836.07	85.32%
C1	2040	Fitting out of premises	125,000.00	123,935.00	99.15%	0.00	0.00%
C1	2050	Security + surveillance of premises	115,005.00	114,653.64	99.69%	93,751.60	81.52%
C1	2100	Data Processing equipment	373,450.00	370,943.88	99.33%	54,079.92	14.48%
C1	2101	Software development	10,500.00	10,409.92	99.14%	7,671.79	73.06%
C1	2200	New purchases of technical equip. + inst	62,500.00	60,630.85	97.01%	4,504.09	7.21%
C1	2230	Hire of vehicles (taxis in Vienna) - directorate	1,200.00	1,200.00	100.00%	1,077.20	89.77%
C1	2201	Replacement of tech. Equip + installation	1,500.00	0.00	0.00%	0.00	0.00%
C1	2202	Hire of technical equipment and installation	40,000.00	29,501.87	73.75%	29,501.87	73.75%

C1	2203	Maintenance, use and repair of technical equipment	3,200.00	1,413.30	44.17%	1,413.30	44.17%
C1	2300	Stationery and office supplies	25,000.00	24,694.83	98.78%	22,756.22	91.02%
C1	2320	Bank charges	15,000.00	14,005.74	93.37%	14,005.74	93.37%
C1	2340	Damages	1,000.00	463.37	46.34%	463.37	46.34%
C1	2400	Postage	30,000.00	26,238.11	87.46%	24,192.22	80.64%
C1	2410	Telecommunications	63,500.00	37,219.82	58.61%	36,426.27	57.36%
C1	2411	Purchase and installation of equipment	57,500.00	34,391.43	59.81%	0.00	0.00%
C1	2500	Meetings and notices - directorate	1,000.00	0.00	0.00%	0.00	0.00%
C1	2550	Miscellaneous expenditure for meetings - dir	500.00	39.88	7.98%	39.88	7.98%
C1	2601	Studies, surveys , consultations U1	35,000.00	21,240.00	60.69%	9,540.00	27.26%
		<b>Total Title 2</b>	<b>1,222,350.00</b>	<b>1,131,671.15</b>	<b>92.58%</b>	<b>550,471.32</b>	<b>45.03%</b>
		<b>Title 3</b>					
C1	3102	Raxen national focal points	1,830,000.00	1,828,013.73	99.89%	1,725,671.19	94.30%
C1	3110	Technicalities Raxen	60,650.00	59,972.00	98.88%	29,392.20	48.46%
C1	3104	Studies	200,000.00	200,000.00	100.00%	200,000.00	100.00%
C1	3204	Project for Roma	15,000.00	15,000.00	100.00%	15,000.00	100.00%
C1	3211	Working group key issues	7,400.00	6,677.15	90.23%	6,677.15	90.23%
C1	3207	Special projects	163,000.00	162,927.29	99.96%	123,791.49	75.95%
C1	3313	Books/subscriptions for info ex 2250/2	10,000.00	4,423.36	44.23%	1,721.46	17.21%
C1	3314	Subscription newspapers and periodicals	8,200.00	6,723.44	81.99%	6,389.71	77.92%
C1	3330	Annual report	100,000.00	71,319.07	71.32%	51,729.07	51.73%
C1	3341	European Round Table	89,000.00	48,115.76	54.06%	46,100.84	51.80%
C1	3351	Information and publication ex 3351,2400	347,800.00	98,005.13	28.18%	76,117.33	21.89%
C1	3352	Equal voices / material for media	31,500.00	21,880.03	69.46%	9,191.37	29.18%
C1	3360	Technicalities for communication	2,000.00	1,530.29	76.51%	1,530.29	76.51%
C1	3401	Management Board meetings	149,500.00	140,578.98	94.03%	132,408.26	88.57%
C1	3402	Executive Board meetings	30,000.00	17,590.50	58.64%	17,590.50	58.64%
C1	3403	Other meeting with member states	110,000.00	69,599.05	63.27%	69,172.08	62.88%
C1	3411	Translations	635,450.00	631,950.00	99.45%	204,766.07	32.22%
C1	3412	Interpretations	25,000.00	13,933.34	55.73%	13,933.34	55.73%
		<b>Total Title 3</b>	<b>3,814,500.00</b>	<b>3,398,239.12</b>	<b>89.09%</b>	<b>2,731,182.35</b>	<b>71.60%</b>
		<b>Total C8</b>	<b>8,189,000.00</b>	<b>7,607,934.55</b>	<b>92.90%</b>	<b>6,289,267.02</b>	<b>76.80%</b>

#### Annex 4. Budget Execution - Title1, 2 and 3 - C8 Appropriations

	Line	Budget Line Description	Appropriations	Payments	%
		<b>Title 1</b>	<b>2005 €</b>	<b>2005 €</b>	
C8	1120	Training	11,850.00	11,788.00	99.5%
C8	1175	Interim staff	6,975.93	6,559.65	94.0%
C8	1180	Recruitment exp (selection panel + candidates)	4,000.00	477.71	11.9%
C8	1183	Removal expenses	13,413.40	13,413.40	100.0%
C8	1123	Training - Unit 3	11,150.00	6,608.50	59.3%
C8	1122	Training - Unit 2	14,950.00	13,215.52	88.4%
C8	1121	Training - Unit 1	10,850.00	10,753.66	99.1%
C8	1300	Missions and duty travels - dir	1,000.00	715.80	71.6%
C8	1301	Mission - unit 1	200.00	36.00	18.0%
C8	1302	Mission - unit 2	600.00	161.68	26.9%
C8	1303	Missions Unit 3	9,041.58	6,632.63	73.4%
C8	1703	Entertainment and representation expenses - Unit 3	785.20	403.55	51.4%
		<b>Total Title 1</b>	<b>84,816.11</b>	<b>70,766.10</b>	<b>83.4%</b>
		<b>Title 2</b>			
C8	2020	Water, gas , electricity, heating	685.26	685.26	100.0%
C8	2100	Data Processing equipment	13,672.23	11,817.20	86.4%
C8	2101	Software development	8,434.18	6,323.70	75.0%
C8	2202	Hire of technical equipment and installa	784.72	698.00	88.9%
C8	2230	Hire of vehicles (taxi in Vienna) - directorate	150.00	81.00	54.0%
C8	2320	Bank charges	1,783.69	1,783.69	100.0%
C8	2340	Damages	1,000.00	0.00	0.0%
C8	2400	Postage	3,295.87	3,257.10	98.8%
C8	2410	Telecommunications	6,471.91	4,777.67	73.8%
C8	2502	Meetings and notices U2	500.00	500.00	100.0%
		<b>Total Title 2</b>	<b>36,777.86</b>	<b>29,923.62</b>	<b>81.4%</b>
		<b>Title 3</b>			
C8	3102	Raxen national focal points	200,282.61	187,736.84	93.7%
C8	3104	Studies		0.00	0.0%
C8	3110	Technicalities of RAXEN	13,232.88	5,852.88	44.2%
C8	3207	Special projects	179,466.40	179,466.40	100.0%
C8	3313	Books/subscriptions for info ex 2250/2	1,547.84	787.49	50.9%
C8	3330	Annual report	22,053.59	7,701.00	34.9%
C8	3341	European Round Table	40,000.00	3,012.77	7.5%
C8	3351	Information and publication ex 3351,2400	100,707.41	47,003.42	46.7%
C8	3360	Technicalities for communication	24,718.88	14,627.90	59.2%
C8	3401	Management Board meetings	12,119.08	5,503.88	45.4%
C8	3402	Executive Board meetings	2,000.00	8.20	0.4%
C8	3403	Other meetings with Member States	29,324.63	365.43	1.2%
C8	3411	Translations	107,391.58	103,576.40	96.4%
		<b>Total Title 3</b>	<b>745,001.99</b>	<b>555,642.61</b>	<b>74.6%</b>
		<b>Total C8</b>	<b>866,595.96</b>	<b>656,332.33</b>	<b>75.7%</b>