



**Statement of revenue and expenditure of the European Union Agency for Fundamental  
Rights for the financial year 2010**

**REVENUE**

Title Chapter	Heading	Financial Year 2010	Financial Year 2009	Financial Year 2008
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
2 0	EUROPEAN COMMUNITY SUBSIDY	20 000 000	17 000 000	15 000 000
	<b>Title 2 – Total</b>	<b>20 000 000</b>	<b>17 000 000</b>	<b>15 000 000</b>
<b>3</b>	<b>FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE</b>			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	p.m.
	<b>Title 3 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>4</b>	<b>REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE</b>			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	2 420	p.m.	p.m.
	<b>Title 4 – Total</b>	<b>2 420</b>	<b>p.m.</b>	<b>p.m.</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	162 667	p.m.
	<b>Title 9 – Total</b>	<b>p.m.</b>	<b>162 667</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>20 002 420</b>	<b>17 162 667</b>	<b>15 000 000</b>

**TITLE 2****EUROPEAN COMMUNITY SUBSIDY****CHAPTER 20 – EUROPEAN COMMUNITY SUBSIDY**

Article Item	Heading	Financial Year 2010	Financial Year 2009	Financial Year 2008
	CHAPTER 2 0			
<b>2 0 0</b>	<b>European Community subsidy</b>			
2 0 0 0	European Community subsidy	20 000 000	17 000 000	15 000 000
	Article 2 0 0 – Total	20 000 000	17 000 000	15 000 000
	CHAPTER 2 0 – TOTAL	20 000 000	17 000 000	15 000 000
	<b>Title 2 – Total</b>	<b>20 000 000</b>	<b>17 000 000</b>	<b>15 000 000</b>

**CHAPTER 2 0 – EUROPEAN COMMUNITY SUBSIDY****2 0 0** **European Community subsidy**

2 0 0 0 European Community subsidy

Financial year 2010	Financial year 2009	Financial year 2008
20 000 000	17 000 000	15 000 000

Remarks

This item covers revenue from the subsidy granted by the European Communities.

**TITLE 3****FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE****CHAPTER 3 0 – FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE**

Article Item	Heading	Financial Year 2010	Financial Year 2009	Financial Year 2008
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Financial contributions of the host Member State</b>			
3 0 0 0	Financial contributions of the host Member State	p.m.	p.m.	p.m.
	Article 3 0 0 – Total	p.m.	p.m.	p.m.
	<b>Title 3 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

**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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

Remarks

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

## TITLE 4

## REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

## CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

Article Item	Heading	Financial Year 2010	Financial Year 2009	Financial Year 2008
	CHAPTER 4 0			
<b>4 0 0</b>	<b>Revenue earmarked for a specific purpose</b>			
4 0 0 0	Financial contributions of the host Member State	p.m.	p.m.	p.m.
	Article 4 0 0 – Total	p.m.	p.m.	p.m.
<b>4 0 1</b>	<b>Contributions to the Agency's activities</b>			
4 0 1 0	Contributions to the Agency's activities from Member States	p.m.	p.m.	p.m.
4 0 1 1	Contributions to the Agency's activities from non-member countries or miscellaneous bodies.	p.m.	p.m.	p.m.
	Article 4 0 1 – Total	p.m.	p.m.	p.m.
<b>4 0 2</b>	<b>Revenue from third parties</b>			
4 0 2 0	Revenue from third parties	p.m.	p.m.	p.m.
	Article 4 0 2 – Total	p.m.	p.m.	p.m.
<b>4 0 3</b>	<b>Proceeds from the supply of goods, services and works</b>			
4 0 3 0	Proceeds from the supply of goods, services and works	p.m.	p.m.	p.m.
	Article 4 0 3 – Total	p.m.	p.m.	p.m.
<b>4 0 4</b>	<b>Amounts wrongly paid</b>			
4 0 4 0	Amounts wrongly paid	2 420	p.m.	p.m.
	Article 4 0 4 – Total	2 420	p.m.	p.m.
<b>4 0 5</b>	<b>Sales</b>			
4 0 5 0	Sales	p.m.	p.m.	p.m.
	Article 4 0 5 – Total	p.m.	p.m.	p.m.
<b>4 0 6</b>	<b>Insurance</b>			
4 0 6 0	Insurance	p.m.	p.m.	p.m.
	Article 4 0 6 – Total	p.m.	p.m.	p.m.

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

Article Item	Heading	Financial Year 2010	Financial Year 2009	Financial Year 2008
	CHAPTER 4 0			
<b>4 0 7</b>	<b>Lettings</b>			
4 0 7 0	Lettings	p.m.	p.m.	p.m.
	Article 4 0 7 – Total	p.m.	p.m.	p.m.
<b>4 0 8</b>	<b>Sales of publications</b>			
4 0 8 0	Sales of publications	p.m.	p.m.	p.m.
	Article 4 0 8 – Total	p.m.	p.m.	p.m.
	CHAPTER 4 0 – TOTAL	p.m.	p.m.	p.m.
	<b>Title 4 – Total</b>	<b>2 420</b>	<b>p.m.</b>	<b>p.m.</b>

**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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## 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.

**CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)****4 0 2 Revenue from third parties**

## 4 0 2 0 Revenue from third parties

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## Remarks

This item covers proceeds from the supply of goods, services and works for Community institutions or other Community bodies.

**4 0 4 Amounts wrongly paid**

## 4 0 4 0 Amounts wrongly paid

Financial year 2010	Financial year 2009	Financial year 2008
2 420	p.m.	p.m.

## Remarks

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

**4 0 5 Sales**

## 4 0 5 0 Sales

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## Remarks

This item covers insurance payments received.

**CHAPTER 40 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)****407 Lettings**

## 4070 Lettings

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## Remarks

This item covers revenue from payments connected with lettings.

**408 Sales of publications**

## 4080 Sales of publications

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	p.m.

## Remarks

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



**TITLE 9****MISCELLANEOUS REVENUE****CHAPTER 9 0 – MISCELLANEOUS REVENUE**

Article Item	Heading	Financial Year 2010	Financial Year 2009	Financial Year 2008
	CHAPTER 9 0			
<b>9 0 0</b>	<b>Miscellaneous revenue</b>			
9 0 0 0	Miscellaneous revenue	p.m.	162 667	p.m.
	Article 9 0 0 – Total	p.m.	162 667	p.m.
	CHAPTER 9 0 – TOTAL	p.m.	162 667	p.m.
	<b>Title 9 – Total</b>	<b>p.m.</b>	<b>162 667</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>20 002 420</b>	<b>17 162 667</b>	<b>15 000 000</b>

**CHAPTER 9 0 – REVENUE FROM ADMINISTRATIVE****9 0 0** **Miscellaneous revenue**

9 0 0 0 Miscellaneous revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	162 667	p.m.

Remarks

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

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 583 000	7 818 000	3 966 429,30
1 3	MISSIONS AND DUTY TRAVEL	438 000	360 000	217 125,50
1 4	SOCIOMEDICAL INFRASTRUCTURE	p.m.	16 000	12 675,79
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	569 420	365 000	108 778,13
1 6	SOCIAL WELFARE	375 000	244 000	117 533,64
1 7	ENTERTAINMENT AND PRESENTATION	10 000	8 000	2 559,79
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	0,—
	<b>Title 1 – Total</b>	<b>10 975 420</b>	<b>8 811 000</b>	<b>4 425 101,85</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 166 000	1 547 667	848 237,31
2 1	DATA PROCESSING	690 000	841 000	875 959,69
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	153 000	444 000	64 546,30
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	162 000	197 000	209 766,74
2 4	POSTAGE AND TELECOMMUNICATIONS	153 000	176 000	95 176,22
2 5	EXPENDITURE ON MEETINGS	20 000	p.m.	0,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	155 000	250 000	386 270,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	<b>Title 2 – Total</b>	<b>2 499 000</b>	<b>3 455 667</b>	<b>2 479 956,26</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 1	DIGNITY	p.m.	p.m.	2 691 365,76
3 2	FREEDOMS	950 000	695 000	1 668 320,50
3 3	EQUALITY	2 790 000	1 784 200	1 724 038,93
3 4	SOLIDARITY	p.m.	p.m.	969 753,07
3 5	CITIZENS' RIGHTS	p.m.	p.m.	0,—
3 6	JUSTICE	895 000	245 000	0,—
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 648 000	1 501 800	0,—
3 8	BODIES OF THE AGENCY	245 000	420 000	0,—
3 9	RESERVE FOR TITLE 3	p.m.	250 000	0,—
	<b>Title 3 – Total</b>	<b>6 528 000</b>	<b>4 896 000</b>	<b>7 053 478,26</b>
<b>4</b>	<b>OTHER EXPENDITURE</b>			
4 1	PHARE RAXEN_BR	p.m.	p.m.	0,—
4 2	RAXEN_CT	p.m.	p.m.	96 460,11
	<b>Title 4 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>96 460,11</b>
	<b>GRAND TOTAL</b>	<b>20 002 420</b>	<b>17 162 667</b>	<b>14 054 996,48</b>

## TITLE 1

## STAFF EXPENDITURE

## CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the</b>			
1 1 0 0	Basic salaries	4 570 000	3 629 000	2 163 887,02
1 1 0 1	Family allowances	826 000	554 000	205 584,52
1 1 0 2	Expatriation and foreign-residence allowances	683 000	507 000	279 774,02
1 1 0 3	Secretarial allowances	9 000	9 000	10 404,97
	Article 1 1 0 – Total	6 088 000	4 699 000	2 659 650,53
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Auxiliary staff	p.m.	p.m.	0,—
1 1 1 3	Trainees	148 000	166 000	143 848,08
1 1 1 4	Special advisers	p.m.	p.m.	0,—
1 1 1 5	Contract agents	1 505 000	673 000	445 275,21
	Article 1 1 1 – Total	1 653 000	839 000	589 123,29
<b>1 1 2</b>	<b>Professional training of staff</b>			
1 1 2 0	Professional training of staff	137 000	235 000	65 357,87
	Article 1 1 2 – Total	137 000	235 000	65 357,87
<b>1 1 3</b>	<b>Employer's social security contributions</b>			
1 1 3 0	Insurance against sickness	157 000	122 000	76 151,24
1 1 3 1	Insurance against accidents and occupational	41 000	32 000	17 112,27
1 1 3 2	Insurance against unemployment	75 000	59 000	28 841,60
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	Article 1 1 3 – Total	273 000	213 000	122 105,11
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Childbirth and death grants	1 000	1 000	0,—
1 1 4 1	Travel expenses for annual leave	135 000	113 000	38 622,15
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	Article 1 1 4 – Total	136 000	114 000	38 622,15
<b>1 1 5</b>	<b>Overtime</b>			
1 1 5 0	Overtime	p.m.	p.m.	0,—
	Article 1 1 5 – Total	p.m.	p.m.	0,—
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 1	Freelance interpreters	p.m.	p.m.	0,—
1 1 7 5	Interim services	105 000	330 000	152 447,50
1 1 7 8	External services	39 000	39 000	25 884,39
	Article 1 1 7 – Total	144 000	369 000	178 331,89
<b>1 1 8</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>			
1 1 8 0	Miscellaneous expenditure on staff recruitment	123 000	98 000	53 921,90
1 1 8 1	Travel expenses	14 000	38 000	969,97
1 1 8 2	Installation, resettlement and transfer allowances	122 000	276 000	18 699,53
1 1 8 3	Removal expenses	296 000	366 000	32 192,12
1 1 8 4	Temporary daily subsistence allowances	65 000	201 000	8 103,95
	Article 1 1 8 – Total	620 000	979 000	113 887,47

**CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)****CHAPTER 13 – MISSIONS AND DUTY TRAVEL****CHAPTER 14 – SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 15 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 16 – SOCIAL WELFARE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
<b>119</b>	<b>Salary weightings</b>			
1190	Salary weightings	532 000	370 000	199 350,99
1191	Provisional appropriation	p.m.	p.m.	0,—
	Article 119 – Total	532 000	370 000	199 350,99
	CHAPTER 11 – TOTAL	9 583 000	7 818 000	3 966 429,30
	CHAPTER 13			
<b>130</b>	<b>Missions and duty travel expenses and other</b>			
1300	Mission expenses, duty travel expenses and other	438 000	360 000	217 125,20
	Article 130 – Total	438 000	360 000	217 125,20
	CHAPTER 13 – TOTAL	438 000	360 000	217 125,20
	CHAPTER 14			
<b>140</b>	<b>Restaurants and canteens</b>			
1400	Restaurants and canteens	p.m.	16 000	12 675,79
	Article 140 – Total	p.m.	16 000	12 675,79
<b>141</b>	<b>Medical service</b>			
1410	Medical service	p.m.	p.m.	0,—
	Article 141 – Total	p.m.	p.m.	0,—
	CHAPTER 14 – TOTAL	p.m.	16 000	12 675,79
	CHAPTER 15			
<b>152</b>	<b>Mobility, exchanges of civil servants and experts</b>			
1520	Staff exchanges	569 420	365 000	108 778,13
1521	Agency officials seconded outside	p.m.	p.m.	0,—
	Article 152 – Total	569 420	365 000	108 778,13
	CHAPTER 15 – TOTAL	569 420	365 000	108 778,13
	CHAPTER 16			
<b>160</b>	<b>Special assistance grants</b>			
1600	Special assistance grants	p.m.	p.m.	0,—
	Article 160 – Total	p.m.	p.m.	0,—
<b>161</b>	<b>Social contacts between staff</b>			
1610	Social contacts between staff	59 000	8 000	17 833,20
	Article 161 – Total	59 000	8 000	17 833,20
<b>162</b>	<b>Other welfare expenditure</b>			
1620	Other welfare expenditure	227 000	162 000	86 061,15
	Article 162 – Total	227 000	162 000	86 061,15
<b>163</b>	<b>Early childhood centres and creches</b>			
1630	Early childhood centres and creches	89 000	74 000	13 639,29
	Article 163 – Total	89 000	74 000	13 639,29

**CHAPTER 16 – SOCIAL WELFARE (cont'd)****CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION****CHAPTER 19 – RESERVE FOR TITLE 1**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
<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.	0,—
	Article 1 6 4 – Total	p.m.	p.m.	0,—
	<b>CHAPTER 16 – TOTAL</b>	<b>375 000</b>	<b>244 000</b>	<b>117 533,64</b>
	<b>CHAPTER 17</b>			
<b>1 7 0</b>	<b>Entertainment and representation expenses</b>			
1 7 0 0	Entertainment and representation expenses	10 000	8 000	2 559,79
	Article 1 7 0 – Total	10 000	8 000	2 559,79
	<b>CHAPTER 17 – TOTAL</b>	<b>10 000</b>	<b>8 000</b>	<b>2 559,79</b>
	<b>CHAPTER 19</b>			
<b>1 9 0</b>	<b>Reserve for Title 1</b>			
1 9 0 0	Reserve for Title 1	p.m.	p.m.	0,—
	Article 1 9 0 – Total	p.m.	p.m.	0,—
	<b>CHAPTER 19 – TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>Title 1 – Total</b>	<b>10 975 420</b>	<b>8 811 000</b>	<b>4 425 101,85</b>

## 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 2010	Appropriations 2009	Outturn 2008
4 570 000	3 629 000	2 163 887,02

## 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 2010	Appropriations 2009	Outturn 2008
826 000	554 000	205 584,52

## 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 2010	Appropriations 2009	Outturn 2008
683 000	507 000	279 774,02

## 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 2010	Appropriations 2009	Outturn 2008
9 000	9 000	10 404,97

## 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 shorthandtypists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

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

## 1 1 1 0 Auxiliary staff

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.

## 1 1 1 3 Trainees

Appropriations 2010	Appropriations 2009	Outturn 2008
148 000	166 000	143 848,08

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

## 1 1 1 5 Contract agents

Appropriations 2010	Appropriations 2009	Outturn 2008
1 505 000	673 000	445 275,21

## 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.

**CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)****1 1 2 Professional training of staff**

## 1 1 2 0 Professional training of staff

Appropriations 2010	Appropriations 2009	Outturn 2008
137 000	235 000	65 357,87

## Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(3) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

**1 1 3 Employer's social security contributions**

## 1 1 3 0 Insurance against sickness

Appropriations 2010	Appropriations 2009	Outturn 2008
157 000	122 000	76 151,24

## 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 2010	Appropriations 2009	Outturn 2008
41 000	32 000	17 112,27

## 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 (0,77 % of the basic salary). A further 2 % is added to the appropriation thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

## 1 1 3 2 Insurance against unemployment

Appropriations 2010	Appropriations 2009	Outturn 2008
75 000	59 000	28 841,60

## Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to insure temporary staff against unemployment. Rate applied: 0,8 % of basic salaries.



**CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT (cont'd)****1 1 3 (cont'd)**

## 1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**1 1 4 Miscellaneous allowances and grants**

## 1 1 4 0 Childbirth and death grants

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000	1 000	0,—

## 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,
- 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 2010	Appropriations 2009	Outturn 2008
135 000	113 000	38 622,15

## 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 in accordance with the following conditions:

- once per calendar year if the distance by rail is greater than 50 kilometres and less than 725 kilometres,
- twice per calendar year if the distance by rail is at least 725 kilometres.

## 1 1 4 9 Other allowances and repayments

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

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

**CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT** (cont'd)**115 Overtime**

## 1150 Overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

## 1171 Freelance interpreters

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

## 1175 Interim services

Appropriations 2010	Appropriations 2009	Outturn 2008
105 000	330 000	152 447,50

## 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,
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

## 1178 External services

Appropriations 2010	Appropriations 2009	Outturn 2008
39 000	39 000	25 884,39

## 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.

**CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 8 Miscellaneous expenditure on staff recruitment and transfer**

## 1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2010	Appropriations 2009	Outturn 2008
123 000	98 000	53 921,90

## 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.),
- pre-recruitment medical examinations.

## 1 1 8 1 Travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
14 000	38 000	969,97

## 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 2010	Appropriations 2009	Outturn 2008
122 000	276 000	18 699,53

## 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 2010	Appropriations 2009	Outturn 2008
296 000	366 000	32 192,12

## 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.

## Statement of revenue and expenditure

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**CHAPTER 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)****118 (cont'd)**

## 1184 Temporary daily subsistence allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
65 000	201 000	8 103,95

## 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 11 – STAFF IN ACTIVE EMPLOYMENT (cont'd)**

## 1190 Salary weightings

Appropriations 2010	Appropriations 2009	Outturn 2008
532 000	370 000	199 350,99

## 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.

## 1191 Provisional appropriation

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, 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 13 – MISSION AND DUTY TRAVEL****130 Mission expenses, duty travel expenses and other ancillary expenditure**

## 1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
438 000	360 000	217 125,20

## 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 14 – SOCIOMEDICAL INFRASTRUCTURE****1 4 0 Restaurants and canteens**

## 1 4 0 0 Restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	16 000	12 675,79

## Remarks

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

**1 4 1 Medical service**

## 1 4 1 0 Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## 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 Invalidation Committee.

**CHAPTER 15 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS****1 5 2 Mobility, exchanges of civil servants and experts**

## 1 5 2 0 Staff exchanges

Appropriations 2010	Appropriations 2009	Outturn 2008
569 420	365 000	108 778,13

## Remarks

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

## 1 5 2 1 Agency officials seconded outside

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 16 – SOCIAL WELFARE****1 6 0 Special assistance grants**

## 1 6 0 0 Special assistance grants

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**1 6 1 Social contacts between staff**

## 1 6 1 0 Social contacts between staff

Appropriations 2010	Appropriations 2009	Outturn 2008
59 000	8 000	17 833,20

## 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 2010	Appropriations 2009	Outturn 2008
227 000	162 000	86 061,15

## 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 2010	Appropriations 2009	Outturn 2008
89 000	74 000	13 639,29

## 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.

**CHAPTER 16 – SOCIAL WELFARE (cont'd)****164 Additional aid for disabled persons**

## 1640 Additional aid for disabled persons

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 17 – ENTERTAINMENT AND REPRESENTATION****170 Entertainment and representation expenses**

## 1700 Entertainment and representation expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000	8 000	2 559,79

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

Reserve for Title 1.

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 20 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

## CHAPTER 21 – DATA PROCESSING

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 20			
<b>200</b>	<b>Rental of buildings and associated costs</b>			
2000	Rent	570 000	914 667	268 446,59
	Article 200 – Total	570 000	914 667	268 446,59
<b>201</b>	<b>Insurance</b>			
2010	Insurance	6 000	9 000	3 294,91
	Article 201 – Total	6 000	9 000	3 294,91
<b>202</b>	<b>Water, gas, electricity and heating</b>			
2020	Water, gas, electricity and heating	113 000	103 000	60 156,—
	Article 202 – Total	113 000	103 000	60 156,—
<b>203</b>	<b>Cleaning and maintenance</b>			
2030	Cleaning and maintenance	361 000	259 000	91 877,45
	Article 203 – Total	361 000	259 000	91 877,45
<b>204</b>	<b>Fitting-out of premises</b>			
2040	Fitting-out of premises	15 000	165 000	273 561,04
	Article 204 – Total	15 000	165 000	273 561,04
<b>205</b>	<b>Security and surveillance of buildings</b>			
2050	Security and surveillance of buildings	96 000	92 000	150 901,32
	Article 205 – Total	96 000	92 000	150 901,32
<b>206</b>	<b>Acquisition of immovable property</b>			
2060	Acquisition of immovable property	p.m.	p.m.	0,—
	Article 206 – Total	p.m.	p.m.	0,—
<b>209</b>	<b>Other expenditure on buildings</b>			
2090	Other expenditure on buildings	5 000	5 000	0,—
	Article 209 – Total	5 000	5 000	0,—
	CHAPTER 20 – TOTAL	1 166 000	1 547 667	848 237,31
	CHAPTER 21			
<b>210</b>	<b>Data processing</b>			
2100	Data-processing equipment	255 000	362 000	449 600,37
2101	Software development	365 000	399 000	276 950,49
2102	Other external services for data processing	70 000	80 000	149 408,83
	Article 210 – Total	690 000	841 000	875 959,69
	CHAPTER 21 – TOTAL	690 000	841 000	875 959,69



**CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS****CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 2			
<b>2 2 0</b>	<b>Technical equipment and installations</b>			
2 2 0 0	New purchases of equipment and installations	35 000	256 000	16 870,—
2 2 0 2	Hire of equipment and installations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair	35 000	25 000	9 875,77
	Article 2 2 0 – Total	70 000	281 000	26 745,77
<b>2 2 1</b>	<b>Furniture</b>			
2 2 1 0	Office, accommodation and residence	80 000	160 000	36 910,36
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	0,—
	Article 2 2 1 – Total	80 000	160 000	36 910,36
<b>2 2 3</b>	<b>Hire of vehicles</b>			
2 2 3 0	Hire of vehicles	3 000	3 000	819,31
	Article 2 2 3 – Total	3 000	3 000	819,31
<b>2 2 5</b>	<b>Documentation and library</b>			
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	70,86
2 2 5 1	Library equipment	p.m.	p.m.	0,—
2 2 5 2	Subscription to newspapers and periodicals	p.m.	p.m.	0,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
	Article 2 2 5 – Total	p.m.	p.m.	70,86
	CHAPTER 2 2 – TOTAL	153 000	444 000	64 546,30
	CHAPTER 2 3			
<b>2 3 0</b>	<b>Stationary and office supplies</b>			
2 3 0 0	Stationary and office supplies	64 000	47 000	32 990,98
	Article 2 3 0 – Total	64 000	47 000	32 990,98
<b>2 3 2</b>	<b>Financial charges</b>			
2 3 2 0	Bank charges	9 000	25 000	17 488,26
2 3 2 1	Exchange-rate losses	p.m.	p.m.	0,—
	Article 2 3 2 – Total	9 000	25 000	17 488,26
<b>2 3 3</b>	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	20 000	12 000	8 000,—
	Article 2 3 3 – Total	20 000	12 000	8 000,—
<b>2 3 4</b>	<b>Damages</b>			
2 3 4 0	Damages	p.m.	p.m.	0,—
	Article 2 3 4 – Total	p.m.	p.m.	0,—

**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 2010	Appropriations 2009	Outturn 2008
<b>2 3 5</b>	<b>Other operating expenditure</b>			
2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0,—
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	0,—
2 3 5 3	Departmental removals and associated handling	50 000	50 000	151 160,—
2 3 5 5	Publications and reproduction of documents	19 000	63 000	127,50
	Article 2 3 5 – Total	69 000	113 000	151 287,50
	CHAPTER 2 3 – TOTAL	162 000	197 000	209 766,74
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postage and telecommunications</b>			
2 4 0 0	Postage and delivery charges	55 000	45 000	42 000,—
	Article 2 4 0 – Total	55 000	45 000	42 000,—
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Telecommunications charges	88 000	121 000	33 704,36
2 4 1 1	Telecommunications equipment	10 000	10 000	19 471,86
	Article 2 4 1 – Total	98 000	131 000	53 176,22
	CHAPTER 2 4 – TOTAL	153 000	176 000	95 176,22
	CHAPTER 2 5			
<b>2 5 0</b>	<b>Expenditure on meetings</b>			
2 5 0 0	Meetings and notices	p.m.	p.m.	0,—.
	Article 2 5 0 – Total	p.m.	p.m.	0,—
<b>2 5 1</b>	<b>Actions with future European Community</b>			
2 5 1 0	Actions with future European Community Member	p.m.	p.m.	0,—
	Article 2 5 1 – Total	p.m.	p.m.	0,—
<b>2 5 5</b>	<b>Miscellaneous expenditure for meetings</b>			
2 5 5 0	Miscellaneous expenditure for meetings	20 000	p.m.	0,—
	Article 2 5 5 – Total	20 000	p.m.	0,—
	CHAPTER 2 5 – TOTAL	20 000	p.m.	0,—
	CHAPTER 2 6			
<b>2 6 0</b>	<b>Studies, surveys, consultations</b>			
2 6 0 1	Studies, surveys, consultations	155 000	250 000	386 270,—
	Article 2 6 0 – Total	155 000	250 000	386 270,—
	CHAPTER 2 6 – TOTAL	155 000	250 000	386 270,—

**CHAPTER 2 9 – RESERVE FOR TITLE 2**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 9			
<b>2 9 0</b>	<b>Reserve for Title 2</b>			
2 9 0 0	Reserve for Title 2	p.m.	p.m.	0,—
	Article 2 9 0 – Total	p.m.	p.m.	0,—
	CHAPTER 2 9 – TOTAL	p.m.	p.m.	0,—
	<b>Title 2 – Total</b>	<b>2 499 000</b>	<b>3 455 667</b>	<b>2 479 956,26</b>

**TITLE 2****BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 0 Rental of buildings and associated costs**

## 2 0 0 0 Rent

Appropriations 2010	Appropriations 2009	Outturn 2008
570 000	914 667	268 446,59

## 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 2010	Appropriations 2009	Outturn 2008
6 000	9 000	3 294,91

## 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 2010	Appropriations 2009	Outturn 2008
113 000	103 000	60 156,—

## 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 2010	Appropriations 2009	Outturn 2008
361 000	259 000	91 877,45

## Remarks

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

**CHAPTER 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 2010	Appropriations 2009	Outturn 2008
15 000	165 000	273 561,04

## 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 2010	Appropriations 2009	Outturn 2008
96 000	92 000	150 901,32

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**2 0 9 Other expenditure on buildings**

## 2 0 9 0 Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	5 000	0,—

## Remarks

This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than services (water, gas, and electricity), maintenance, municipal taxes and ancillary expenses.

**CHAPTER 2 1 – DATA PROCESSING****2 1 0 Data processing**

## 2 1 0 0 Data-processing equipment

Appropriations 2010	Appropriations 2009	Outturn 2008
255 000	362 000	449 600,37

## 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 2010	Appropriations 2009	Outturn 2008
365 000	399 000	276 950,49

## 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 2010	Appropriations 2009	Outturn 2008
70 000	80 000	149 408,83

## 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 2010	Appropriations 2009	Outturn 2008
35 000	256 000	16 870,—

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 2 2 – MOVALBLE PROPERTY AND ASSOCIATED COSTS (cont'd)****2 2 0 (cont'd)**

## 2 2 0 3 Maintenance, use and repair

Appropriations 2010	Appropriations 2009	Outturn 2008
35 000	25 000	9 875,77

## 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 2010	Appropriations 2009	Outturn 2008
80 000	160 000	36 910,36

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**2 2 3****Furniture of vehicles**

## 2 2 3 0 Hire of vehicles

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000	3 000	819,31

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	70,86

## Remarks

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

**CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)****2 2 5 (cont'd)**

## 2 2 5 1 Library equipment

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

## 2 2 5 2 Subscription to newspapers and periodicals

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationary and office supplies**

## 2 3 0 0 Stationary and office supplies

Appropriations 2010	Appropriations 2009	Outturn 2008
64 000	47 000	32 990,98

## 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 2010	Appropriations 2009	Outturn 2008
9 000	25 000	17 488,26

## Remarks

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



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

## 2 3 2 1 Exchange-rate losses

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**2 3 3****Legal expenses**

## 2 3 3 0

## Legal expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	12 000	8 000,—

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**2 3 5****Other operating expenditure**

## 2 3 5 0

## Miscellaneous insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

## 2 3 5 2

## Miscellaneous internal meetings expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****2 3 5 (cont'd)**

## 2 3 5 3 Departmental removals and associated handling

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000	50 000	151 160,—

## 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 2010	Appropriations 2009	Outturn 2008
19 000	63 000	127,50

## 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 2010	Appropriations 2009	Outturn 2008
55 000	45 000	42 000,—

## 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 2010	Appropriations 2009	Outturn 2008
88 000	121 000	33 704,36

## 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 2010	Appropriations 2009	Outturn 2008
10 000	10 000	19 471,86

## Remarks

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

**CHAPTER 2 5 – EXPENDITURE ON MEETINGS****2 5 0 Expenditure on meetings**

## 2 5 0 0 Meetings and notices

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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 Agency's work programme. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

**2 5 1 Actions with future European Community Members States**

## 2 5 1 0 Actions with future European Community Member States

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

This appropriation is intended to cover costs for meetings and activities with candidate countries.

**2 5 5 Miscellaneous expenditure for meetings**

## 2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	p.m.	0,—

## Remarks

This appropriation is intended to cover expenses for conferences, seminars 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 2010	Appropriations 2009	Outturn 2008
155 000	250 000	386 270,—

## 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

Reserve for Title 2.

**TITLE 3****OPERATIONAL EXPENDITURE****CHAPTER 3 1 – DIGNITY****CHAPTER 3 2 – FREEDOMS**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 1			
<b>3 1 0</b>	<b>Networks</b>			
3 1 0 0	Data Collection and networks	p.m.	p.m.	2 614 050,27
3 1 0 5	Meetings and conferences	p.m.	p.m.	77 315,49
	Article 3 1 0 – Total	p.m.	p.m.	2 691 365,76
	CHAPTER 3 1 – TOTAL	p.m.	p.m.	2 691 365,76
	CHAPTER 3 2			
<b>3 2 0</b>	<b>Asylum, immigration and integration of</b>			
3 2 0 0	Research studies and surveys	p.m.	p.m.	1 668 320,50
3 2 0 1	Asylum, immigration and integration of migrants	930 000	695 000	0,—
	Article 3 2 0 – Total	930 000	695 000	1 668 320,50
<b>3 2 1</b>	<b>Information society and, in particular, respect for private life and protection of personal data</b>			
3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	20 000	p.m.	0,—
	Article 3 2 1 – Total	20 000	p.m.	0,—
<b>3 2 2</b>	<b>Visa and border control</b>			
3 2 2 1	Visa and border control	p.m.	p.m.	0,—
	Article 3 2 2 – Total	p.m.	p.m.	0,—
	CHAPTER 3 2 – TOTAL	950 000	695 000	1 668 320,50

**CHAPTER 3 3 – EQUALITY****CHAPTER 3 4 – SOLIDARITY****CHAPTER 3 5 – CITIZENS' RIGHTS**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 3			
<b>3 3 1</b>	<b>Racism, xenophobia and related intolerance</b>			
3 3 1 0	Documentation	p.m.	p.m.	257 314,69
3 3 1 1	Racism, xenophobia and related intolerance	800 000	590 000	0,—
	Article 3 3 1 – Total	800 000	590 000	257 314,69
<b>3 3 2</b>	<b>Discrimination</b>			
3 3 2 1	Discrimination	1 825 000	1 124 200	0,—
	Article 3 3 2 – Total	1 825 000	1 124 200	0,—
<b>3 3 3</b>	<b>The rights of the child, including the protection of children</b>			
3 3 3 1	The rights of the child, including the protection of children	165 000	70 000	0,—
	Article 3 3 3 – Total	165 000	70 000	0,—
<b>3 3 4</b>	<b>Round tables</b>			
3 3 4 0	Cooperation activities	p.m.	p.m.	268 689,70
3 3 4 4	Policy Development	p.m.	p.m.	299 093,41
	Article 3 3 4 – Total	p.m.	p.m.	567 783,11
<b>3 3 5</b>	<b>Publications and information</b>			
3 3 5 0	Publications	p.m.	p.m.	491 163,58
3 3 5 4	Public Information, media and Communication	p.m.	p.m.	457 777,55
	Article 3 3 5 – Total	p.m.	p.m.	898 941,13
	CHAPTER 3 3 – TOTAL	2 790 000	1 784 200	1 724 038,93
	CHAPTER 3 4			
<b>3 4 0</b>	<b>Relations with the Board and Member States</b>			
3 4 0 0	Management Board and administrative structures	p.m.	p.m.	201 692,27
	Article 3 4 0 – Total	p.m.	p.m.	201 692,27
<b>3 4 1</b>	<b>Facilitation and Support</b>			
3 4 1 0	Translation and interpretation	p.m.	p.m.	768 060,80
	Article 3 4 1 – Total	p.m.	p.m.	768 060,80
	CHAPTER 3 4 – TOTAL	p.m.	p.m.	969 753,07
	CHAPTER 3 5			
<b>3 5 0</b>	<b>Participation of the citizens of the Union in the Union's democratic functioning</b>			
3 5 0 1	Participation of the citizens of the Union in the Union's democratic functioning	p.m.	p.m.	0,—
	Article 3 5 0 – Total	p.m.	p.m.	0,—
	CHAPTER 3 5 – TOTAL	p.m.	p.m.	0,—

**CHAPTER 3 6 – JUSTICE****CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES****CHAPTER 3 8 – BODIES OF THE AGENCY****CHAPTER 3 9 – RESERVE FOR TITLE 3**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
<b>3 6 0</b>	<b>CHAPTER 3 6</b> <b>Access to efficient and independent justice</b>			
3 6 0 1	Access to efficient and independent justice	895 000	245 000	0,—
	Article 3 6 0 – Total	895 000	245 000	0,—
<b>3 6 1</b>	<b>Compensation of victims</b>			
3 6 1 1	Compensation of victims	p.m.	p.m.	0,—
	Article 3 6 1 – Total	p.m.	p.m.	0,—
	<b>CHAPTER 3 6 – TOTAL</b>	895 000	245 000	0,—
<b>3 7 0</b>	<b>CHAPTER 3 7</b> <b>Research and data collection</b>			
3 7 0 1	Research and data collection	150 000	p.m.	0,—
	Article 3 7 0 – Total	150 000	p.m.	0,—
<b>3 7 1</b>	<b>Communication and awareness-raising</b>			
3 7 1 1	Communication and awareness-raising	698 000	951 800	0,—
	Article 3 7 1 – Total	698 000	951 800	0,—
<b>3 7 2</b>	<b>Networking and stakeholder cooperation</b>			
3 7 2 1	Networking and stakeholder cooperation	800 000	550 000	0,—
	Article 3 7 2 – Total	800 000	550 000	0,—
	<b>CHAPTER 3 7 – TOTAL</b>	1 648 000	1 501 800	0,—
<b>3 8 0</b>	<b>CHAPTER 3 8</b> <b>Bodies of the Agency</b>			
3 8 0 1	Bodies of the Agency	245 000	420 000	0,—
	Article 3 8 0 – Total	245 000	420 000	0,—
	<b>CHAPTER 3 8 – TOTAL</b>	245 000	420 000	0,—
<b>3 9 0</b>	<b>CHAPTER 3 9</b> <b>Reserve for Title 3</b>			
3 9 0 0	Reserve for Title 3	p.m.	250 000	0,—
	Article 3 9 0 – Total	p.m.	250 000	0,—
	<b>CHAPTER 3 9 – TOTAL</b>	p.m.	250 000	0,—
	<b>Title 3 – Total</b>	<b>6 528 000</b>	<b>4 896 000</b>	<b>7 053 478,26</b>

**TITLE 3****OPERATIONAL EXPENDITURE****CHAPTER 3 1 – DIGNITY****3 1 0 Networks****3 1 0 0 Data Collection and networks**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	2 614 050,27

This appropriation is intended to cover the cost of data collection and reporting by the Agency's networks, including RAXEN, the analysis to be conducted in the field and the evaluation of results.

**3 1 0 5 Meetings and conferences**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	77 315,49

## Remarks

This appropriation is intended to cover expenses in relation to meetings, seminars and conferences related to the research and data collection work.

**CHAPTER 3 2 – FREEDOMS****3 2 0 Asylum, immigration and integration of migrants****3 2 0 0 Research studies and surveys**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	1 668 320,50

## Remarks

This appropriation is intended to cover the cost of quantitative and qualitative research, studies and surveys, as well as the development of scientific indicators and methodologies.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
930 000	695 000	0,—

## Remarks

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

**CHAPTER 3 2 – FREEDOMS (cont'd)****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 2010	Appropriations 2009	Outturn 2008
20 000	p.m.	0,—

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

**3 2 2 Visa and border control**

## 3 2 2 1 Visa and border control

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 3 3 – EQUALITY****3 3 1 Racism, xenophobia and related intolerance**

## 3 3 1 0 Documentation

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	257 314,69

## Remarks

This appropriation is intended to cover the cost of developing and maintaining documentation resources for public and internal use, i.e books, journals, and other library items.



**CHAPTER 3 3 – EQUALITY (cont'd)****3 3 1 Racism, xenophobia and related intolerance (cont'd)**

## 3 3 1 1 Racism, xenophobia and related intolerance

Appropriations 2010	Appropriations 2009	Outturn 2008
800 000	590 000	0,—

## Remarks

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

**3 3 2 Discrimination**

## 3 3 2 1 Discrimination

Appropriations 2010	Appropriations 2009	Outturn 2008
1 825 000	1 124 200	0,—

## Remarks

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

**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 2010	Appropriations 2009	Outturn 2008
165 000	70 000	0,—

## Remarks

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

**CHAPTER 3 3 – EQUALITY (cont'd)****3 3 4 Round tables**

## 3 3 4 0 Cooperation activities

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	268 689,70

## Remarks

This appropriation is intended to cover activities related to cooperation with European Union institutions and its advisory bodies, Member State Governments, inter-governmental organisations, international organisations, and at the European and national level specialized bodies, advisory bodies, civil society organisations, social partners and non-FRA contracted networks. It includes the meetings of the Government liaison contacts, the inter-agency meetings with the Council of Europe, United Nations bodies, the Organisation for Security and Cooperation in Europe, the national and European Round table programme, nonpolicy related projects, common and joint initiatives with other organisations and EU Presidency cooperation.

## 3 3 4 4 Policy Development

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	299 093,41

## Remarks

This appropriation is intended to cover activities related to the development of policy including the production of policy papers, meetings with policy experts, policy working groups and projects. It includes papers contributing to the review and assessment of policy, meetings and activities aiming at improving data comparability.

**3 3 5 Publications and information**

## 3 3 5 0 Publications

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	491 163,58

## Remarks

This appropriation is intended to cover the cost of the production in electronic and/or other formats (including editing, design, layout, publication, photographs and printing) and distribution of publications of the Agency. It includes the production of the Agency's Annual Reports, magazine and bulletin.

## 3 3 5 4 Public Information, media and communication

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	457 777,55

## Remarks

This appropriation is intended to cover the cost of raising awareness of the Agency and its activities. It includes costs related to public information and communication materials and events, activities with the media, and design activities for the Agency and its website. It also includes the costs associated with monitoring events in the Member States and subscriptions to newspapers, magazines and online information services.

**CHAPTER 3 4 – SOLIDARITY****3 4 0 Relations with the Board and Member States**

## 3 4 0 0 Management Board and administrative structures

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	201 692,27

## Remarks

This appropriation is intended to cover the costs related to the meetings of the management and administrative structures of the Agency such as its Management and Executive Boards, Management board working groups and/or committees. It includes the travel, accommodation, subsistence and incidental expenses of members of the management and executive boards attending board and working group meetings.

**3 4 1 Facilitation and support**

## 3 4 1 0 Translation and interpretation

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	768 060,80

## Remarks

This appropriation is intended to cover the costs related to the translations sent to the Translation Agency for the bodies of the European Union, for all texts directly connected with the implementation of the Agency's obligations and work programme. It covers the fees for the service of freelance interpreters and conference operators, including the re-imbursment of services provided by the Commission interpreters, for all meetings connected with the implementation of the work programme.

**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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 3 6 – JUSTICE****3 6 0 Access to efficient and independent justice****3 6 0 1 Access to efficient and independent justice**

Appropriations 2010	Appropriations 2009	Outturn 2008
895 000	245 000	0,—

## Remarks

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

**3 6 1 Compensation of victims****3 6 1 1 Compensation of victims**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

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

**CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES****3 7 0 Research and data collection****3 7 0 1 Research and data collection**

Appropriations 2010	Appropriations 2009	Outturn 2008
150 000	p.m.	0,—

## Remarks

This appropriation is intended to cover the cost of collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies.

**CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES (cont'd)****3 7 1 Communication and awareness-raising**

## 3 7 1 1 Communication and awareness-raising

Appropriations 2010	Appropriations 2009	Outturn 2008
698 000	951 800	0,—

## Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

**3 7 2 Networking and stakeholder cooperation**

## 3 7 2 1 Networking and stakeholder cooperation

Appropriations 2010	Appropriations 2009	Outturn 2008
800 000	550 000	0,—

## 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****3 8 0 Bodies of the Agency**

## 3 8 0 1 Bodies of the Agency

Appropriations 2010	Appropriations 2009	Outturn 2008
245 000	420 000	0,—

## Remarks

This appropriation is intended to cover the costs related to the meetings of the bodies of the Agency such as its Management and Executive Boards, Management Board working groups and/or committees as well as expenses related to the Scientific Committee. It includes the travel, accommodation, subsistence and incidental expenses of members of the Management and Executive Boards attending board and working group meetings. In addition it includes the costs related to the provision of the necessary translation and interpretation services.

**CHAPTER 3 9 – RESERVE FOR TITLE 3****3 9 0 Reserve for Title 3**

## 3 9 0 0 Reserve for Title 3

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	250 000	0,—

## Remarks

Reserve for Title 3.

## Title 4

## OTHER EXPENDITURE

## CHAPTER 4 1 – PHARE RAXEN\_BR

## CHAPTER 4 2 – RAXEN\_CT

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 4 1			
	CHAPTER 4 1 – TOTAL	p.m.	p.m.	0,—
	CHAPTER 4 2			
	CHAPTER 4 2 – TOTAL	p.m.	p.m.	96 460,11
	<b>Title 4 – Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>96 460,11</b>
	<b>GRAND TOTAL</b>	<b>20 002 420</b>	<b>17 162 667</b>	<b>14 054 996.48</b>

**Title 4****OTHER EXPENDITURE****CHAPTER 4 1 – PHARE RAXEN\_BR**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

## Remarks

This chapter is intended to cover the costs of implementing the Agency's PHARE RAXEN project for Bulgaria and Romania

**CHAPTER 4 2 – RAXEN\_CT**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	96 460,11

## Remarks

This chapter is intended to cover the costs of implementing the Agency's RAXEN project for Croatia and Turkey.

**General remarks**

Each item of the Agency's statement of revenue and expenditure covers the expenditure arising from internal assigned revenue that is related to that item.

**Summary statement of the schedule of payments due in 2010 to meet budget commitments entered into earlier financial years**

Title Chapter	Heading	Budget commitments 2009 transferred to 2010
<b>1</b>	<b>STAFF EXPENDITURE</b>	
1 1	STAFF IN ACTIVE EMPLOYMENT	133 520,34
1 3	MISSIONS AND DUTY TRAVEL	58 380,98
1 4	SOCIOMEDICAL INFRASTRUCTURE	7 888,22
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	0,—
1 6	SOCIAL WELFARE	12 180,95
1 7	ENTERTAINMENT AND PRESENTATION	284,—
1 9	RESERVE FOR TITLE 1	0,—
	<b>Title 1 – Total</b>	<b>212 254,49</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>	
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	323 224,83
2 1	DATA PROCESSING	599 956,05
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	857 198,05
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	35 911,57
2 4	POSTAGE AND TELECOMMUNICATIONS	24 809,30
2 5	EXPENDITURE ON MEETINGS	0,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	8 868,—
2 9	RESERVE FOR TITLE 2	
	<b>Title 2 – Total</b>	<b>1 849 967,80</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>	
3 1	DIGNITY	0,—
3 2	FREEDOMS	296 295,47
3 3	EQUALITY	1 885 669,73
3 4	SOLIDARITY	0,—
3 5	CITIZENS' RIGHTS	0,—
3 6	JUSTICE	748 989,88
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 456 400,49
3 8	BODIES OF THE AGENCY	146 157,90
3 9	RESERVE FOR TITLE 3	0,—
	<b>Title 3 – Total</b>	<b>4 533 513,47</b>
<b>4</b>	<b>OTHER EXPENDITURE</b>	
4 1	PHARE RAXEN_BR	0,—
4 2	RAXEN_CT	0,—
	<b>Title 4 – Total</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>6 595 735,76</b>



**Establishment plan**

Category and grade	Permanent posts			Temporary posts		
	2010 <i>(authorised posts)</i>	2009 <i>(authorised posts)</i>	2009 <i>(actually filled)</i>	2010 <i>(authorised posts)</i>	2009 <i>(authorised posts)</i>	2009 <i>(actually filled at 31.12.2009)</i>
AD16	-	-	-	-	-	-
AD15	-	-	-	1	1	1
AD14	-	-	-	-	-	-
AD13	-	-	-	3	3	1
AD12	-	-	-	11	8	8
AD11	-	-	-	-	-	-
AD10	-	-	-	12	10	8
AD9	-	-	-	11	9	4
AD8	-	-	-	1	-	-
AD7	-	-	-	5	5	4
AD6	-	-	-	-	-	-
AD5	-	-	-	-	-	-
Total AD	-	-	-	44	36	26
AST11	-	-	-	-	-	-
AST10	-	-	-	1	1	1
AST9	-	-	-	-	-	-
AST8	-	-	-	3	3	2
AST7	-	-	-	9	9	9
AST6	-	-	-	4	1	1
AST5	-	-	-	1	1	1
AST4	-	-	-	9	9	7
AST3	-	-	-	-	-	-
AST2	-	-	-	1	1	1
AST1	-	-	-	-	-	-
Total AST	-	-	-	28	25	22
<b>Total</b>	-	-	-	<b>72</b>	<b>61</b>	<b>48</b>

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

Contract staff posts	2010	2009	2009
	<i>(authorised posts)</i>	<i>(authorised posts)</i>	<i>(actually filled at 31.12.2009)</i>
FG IV	14	14	3
FG III	9	9	9
FG II	2	2	1
FG I	-	-	-
Total	25	25	13
Seconded national experts posts		2009	2009
	<i>(authorised posts)</i>	<i>(authorised posts)</i>	<i>(actually filled at 31.12.2009)</i>
Total	9	8	4