Statement of revenue and expenditure of the European Monitoring Centre on Racism and Xenophobia for the financial year 2003

(2003/353/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2003	Financial year 2002	Financial year 2001
2	**EUROPEAN COMMUNITY SUBSIDY**			
2 0	EUROPEAN COMMUNITY SUBSIDY	6 500 000	6 100 000	5 300 000,—
	Title 2 — Total	**6 500 000**	**6 100 000**	**5 300 000,—**
5	**REVENUE FROM ADMINISTRATIVE CHAPTERS**			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	75 000	70 000	0,—
	Title 9 — Total	**75 000**	**70 000**	**0,—**
	GRAND TOTAL	**6 575 000**	**6 170 000**	**5 300 000,—**

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 2 0			
2 0 0				
2 0 0 0	European Community subsidy	6 500 000	6 100 000	5 300 000,—
	Article 2 0 0 — Total	6 500 000	6 100 000	5 300 000,—
	CHAPTER 2 0 — TOTAL	6 500 000	6 100 000	5 300 000,—
	Title 2 — Total	**6 500 000**	**6 100 000**	**5 300 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

2 0 0

2 0 0 0 European Community subsidy

Financial year 2003	Financial year 2002	Financial year 2001
6 500 000	6 100 000	5 300 000,—

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 5 2			
5 2 0				
5 2 0 0	Revenue from bank interest	p.m.	p.m.	0,—
	Article 5 2 0 — Total	p.m.	p.m.	0,—
5 2 2	***Revenue received on the Centre's accounts***			
5 2 2 0	Revenue from sales of publications	p.m.	p.m.	0,—
	Article 5 2 2 — Total	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

5 2 0

5 2 0 0 Revenue from bank interest

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

5 2 2 ***Revenue received on the Centre's accounts***

5 2 2 0 Revenue from sales of publications

Financial year 2003	Financial year 2002	Financial year 2001
p.m.	p.m.	0,—

Remarks

This item covers revenue from the sale of the Centre's publications whatever their form including copyright.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2003	Financial year 2002	Financial year 2001
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***			
9 0 0 0	Miscellaneous revenue	75 000	70 000	0,—
	Article 9 0 0 — Total	75 000	70 000	0,—
	CHAPTER 9 0 — TOTAL	75 000	70 000	0,—
	Title 9 — Total	**75 000**	**70 000**	**0,—**
	GRAND TOTAL	**6 575 000**	**6 170 000**	**5 300 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

9 0 0 0 Miscellaneous revenue

Financial year 2003	Financial year 2002	Financial year 2001
75 000	70 000	0,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EXPENDITURE

General summary of appropriations (2003 and 2002) and outturn (2001)

Title Chapter	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 594 000	2 448 500	2 043 500,—
1 3	MISSIONS AND DUTY TRAVEL	100 000	150 000	100 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	10 000	10 000	11 500,—
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	100 000	75 000	33 000,—
1 6	SOCIAL WELFARE	10 000	3 000	2 000,—
1 7	ENTERTAINMENT AND REPRESENTATION	6 000	9 000	10 000,—
	Title 1 — Total	**2 820 000**	**2 695 500**	**2 200 000,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	293 000	246 000	476 500,—
2 1	DATA PROCESSING	33 000	76 000	85 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	67 000	33 546	123 500,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	36 000	24 000	47 500,—
2 4	POSTAGE AND TELECOMMUNICATIONS	110 000	60 454	110 000,—
2 5	EXPENDITURE ON MEETINGS	6 000	11 500	22 500,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	10 000	32 000	85 000,—
	Title 2 — Total	**555 000**	**483 500**	**950 000,—**
3	**OPERATING EXPENDITURE**			
3 1	NETWORKS	1 710 000	1 664 735	1 300 000,—
3 2	RESEARCH AND STUDIES	440 000	351 765	250 000,—
3 3	INFORMATION AND COMMUNICATION	530 000	423 500	400 000,—
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	520 000	551 000	200 000,—
	Title 3 — Total	**3 200 000**	**2 991 000**	**2 150 000,—**
	GRAND TOTAL	**6 575 000**	**6 170 000**	**5 300 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	1 635 000	1 447 500	1 244 000,—
1 1 0 1	Family allowances	162 000	135 000	126 000,—
1 1 0 2	Expatriation and foreign-residence allowances	205 000	200 000	198 000,—
1 1 0 3	Secretarial allowances	10 000	11 300	8 000,—
	Article 1 1 0 — Total	2 012 000	1 793 800	1 576 000,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	p.m.	p.m.	12 500,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
	Article 1 1 1 — Total	p.m.	p.m.	12 500,—
1 1 2	***Professional training of staff***			
1 1 2 0	Professional training of staff	45 000	44 400	80 000,—
	Article 1 1 2 — Total	45 000	44 400	80 000,—
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	62 500	51 000	43 000,—
1 1 3 1	Insurance against accidents and occupational disease	15 000	14 000	8 500,—
1 1 3 2	Insurance against unemployment	16 000	12 000	8 500,—
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	Article 1 1 3 — Total	93 500	77 000	60 000,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death grants	p.m.	1 000	0,—
1 1 4 1	Travel expenses for annual leave	70 000	57 000	37 000,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	3 000	3 700	2 500,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	Article 1 1 4 — Total	73 000	61 700	39 500,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 1 5	***Overtime***			
1 1 5 0	Overtime	p.m.	p.m.	0,—
	Article 1 1 5 — Total	p.m.	p.m.	0,—
1 1 7	***Supplementary services***			
1 1 7 1	Freelance interpreters	p.m.	p.m.	0,—
1 1 7 5	Interim services	54 000	111 100	15 000,—
1 1 7 8	External services	17 500	15 000	15 000,—
	Article 1 1 7 — Total	71 500	126 100	30 000,—
1 1 8	***Miscellaneous expenditure on staff recruitment and transfer***			
1 1 8 0	Miscellaneous expenditure on staff recruitment	53 000	145 000	0,—
1 1 8 1	Travel expenses	10 000	500	0,—
1 1 8 2	Installation, resettlement and transfer allowances	34 000	15 000	0,—
1 1 8 3	Removal expenses	20 000	10 000	17 000,—
1 1 8 4	Temporary daily subsistence allowances	10 000	15 000	21 000,—
	Article 1 1 8 — Total	127 000	185 500	38 000,—
1 1 9	***Salary weightings***			
1 1 9 0	Salary weightings	172 000	160 000	207 500,—
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	Article 1 1 9 — Total	172 000	160 000	207 500,—
	CHAPTER 1 1 — TOTAL	2 594 000	2 448 500	2 043 500,—
	CHAPTER 1 3			
1 3 0	***Missions and duty travel expenses and other ancillary expenditure***			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100 000	150 000	100 000,—
	Article 1 3 0 — Total	100 000	150 000	100 000,—
	CHAPTER 1 3 — TOTAL	100 000	150 000	100 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

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

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Restaurants and canteens	6 500	5 000	8 000,—
	Article 1 4 0 — Total	6 500	5 000	8 000,—
1 4 1	***Medical service***			
1 4 1 0	Medical service	3 500	5 000	3 500,—
	Article 1 4 1 — Total	3 500	5 000	3 500,—
	CHAPTER 1 4 — TOTAL	10 000	10 000	11 500,—
	CHAPTER 1 5			
1 5 2	***Mobility, exchanges of civil cervants and experts***			
1 5 2 0	Staff exchanges	100 000	75 000	33 000,—
1 5 2 1	Centre officials seconded outside	p.m.	p.m.	0,—
	Article 1 5 2 — Total	100 000	75 000	33 000,—
	CHAPTER 1 5 — TOTAL	100 000	75 000	33 000,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***			
1 6 0 0	Special assistance grants	5 000	1 000	0,—
	Article 1 6 0 — Total	5 000	1 000	0,—
1 6 1	***Social contacts between staff***			
1 6 1 0	Social contacts between staff	5 000	2 000	2 000,—
	Article 1 6 1 — Total	5 000	2 000	2 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
1 6 2	***Other welfare expenditure***			
1 6 2 0	Other welfare expenditure	p.m.	p.m.	0,—
	Article 1 6 2 — Total	p.m.	p.m.	0,—
1 6 3	***Early childhood centres and creches***			
1 6 3 0	Early childhood centres and creches	p.m.	p.m.	0,—
	Article 1 6 3 — Total	p.m.	p.m.	0,—
1 6 4	***Additional aid for disabled persons***			
1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	0,—
	Article 1 6 4 — Total	p.m.	p.m.	0,—
	CHAPTER 1 6 — TOTAL	10 000	3 000	2 000,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***			
1 7 0 0	Entertainment and representation expenses	6 000	9 000	10 000,—
	Article 1 7 0 — Total	6 000	9 000	10 000,—
	CHAPTER 1 7 — TOTAL	6 000	9 000	10 000,—
	Title 1 — Total	**2 820 000**	**2 695 500**	**2 200 000,—**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 1

STAFF

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 2003	Appropriations 2002	Outturn 2001
1 635 000	1 447 500	1 244 000,—

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
162 000	135 000	126 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto.

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
205 000	200 000	198 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Secretarial allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	11 300	8 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 1 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	12 500,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This item is intended to cover the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.

1 1 1 2 Local staff

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This item is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

1 1 2 ***Professional training of staff***

1 1 2 0 Professional training of staff

Appropriations 2003	Appropriations 2002	Outturn 2001
45 000	44 400	80 000,—

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 2003	Appropriations 2002	Outturn 2001
62 500	51 000	43 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 3 *(cont'd)*

1 1 3 0 *(cont'd)*

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 2003	Appropriations 2002	Outturn 2001
15 000	14 000	8 500,—

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 appropriations 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 2003	Appropriations 2002	Outturn 2001
16 000	12 000	8 500,—

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.

1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments by the Centre 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 2003	Appropriations 2002	Outturn 2001
p.m.	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,

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 4 *(cont'd)*

1 1 4 0 *(cont'd)*

— 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 2003	Appropriations 2002	Outturn 2001
70 000	57 000	37 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin 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 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	3 700	2 500,—

Remarks

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), and in particular Article 75(4) thereof.

This appropriation is intended to cover the special allowance granted to accounting officers, assistant accounting officers or administrators of advance funds.

1 1 4 9 Other allowances and repayments

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of the European Communities, and in particular Art. 34 thereof.

This item 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 Centre for Temporary agents.

1 1 5 ***Overtime***

1 1 5 0 Overtime

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 5 *(cont'd)*

1 1 5 0 *(cont'd)*

This item 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.

1 1 7 ***Supplementary services***

1 1 7 1 Freelance interpreters

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to remuneration, this payment includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

1 1 7 5 Interim services

Appropriations 2003	Appropriations 2002	Outturn 2001
54 000	111 100	15 000,—

Remarks

This appropriation is intended to cover:

— the employment of interim staff, particularly telephone operators, clerical and secretarial staff,

— reproduction and typing which is sent out because it cannot be handled by the Agency,

— the cost of computer typesetting for explanatory and supporting documents for the Centre'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 Centre.

1 1 7 8 External services

Appropriations 2003	Appropriations 2002	Outturn 2001
17 500	15 000	15 000,—

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Centre, for example the computerised payroll service.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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 2003	Appropriations 2002	Outturn 2001
53 000	145 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

This appropriation is intended to cover expenditure arising from recruitment procedures, including:

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

— pre-recruitment medical examinations.

1 1 8 1 Travel expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	500	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto.

This item 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 2003	Appropriations 2002	Outturn 2001
34 000	15 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1 1 8 3 Removal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	10 000	17 000,—

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 8 *(cont'd)*

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	15 000	21 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including upon transfer).

1 1 9 ***Salary weightings***

1 1 9 0 Salary weightings

Appropriations 2003	Appropriations 2002	Outturn 2001
172 000	160 000	207 500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

1 1 9 1 Provisional appropriation

Appropriations 2003	Appropriations 2002	Outturn 2001
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 item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Missions and duty travel expenses and other ancillary expenditure

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

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	150 000	100 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Centre staff covered by the Staff Regulations and by national or international experts or officials seconded to the Centre.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2003	Appropriations 2002	Outturn 2001
6 500	5 000	8 000,—

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 2003	Appropriations 2002	Outturn 2001
3 500	5 000	3 500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 5 2 *Mobility, exchanges of civil cervants and experts*

1 5 2 0 Staff exchanges

Appropriations 2003	Appropriations 2002	Outturn 2001
100 000	75 000	33 000,—

Remarks

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

1 5 2 1 Centre officials seconded outside

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

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

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

1 6 0 0 Special assistance grants

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	1 000	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 2003	Appropriations 2002	Outturn 2001
5 000	2 000	2 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 2 Other welfare expenditure

1 6 2 0 Other welfare expenditure

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item 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.

1 6 3 Early childhood centres and creches

1 6 3 0 Early childhood centres and creches

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the Centre's share of the cost of childcare for Centre staff in nurseries not administered by the Commission.

1 6 4 Additional aid for disabled persons

1 6 4 0 Additional aid for disabled persons

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item 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 1 7 — ENTERTAINMENT AND REPRESENTATION

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
6 000	9 000	10 000,—

Remarks

This appropriation is intended to 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 part of the Centre's activities.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 0			
2 0 0	***Rental of buildings and associated costs***			
2 0 0 0	Rent	170 000	124 000	230 000,—
	Article 2 0 0 — Total	170 000	124 000	230 000,—
2 0 1				
2 0 1 0	Insurance	4 000	5 000	2 500,—
	Article 2 0 1 — Total	4 000	5 000	2 500,—
2 0 2				
2 0 2 0	Water, gas, electricity and heating	5 000	10 000	7 000,—
	Article 2 0 2 — Total	5 000	10 000	7 000,—
2 0 3				
2 0 3 0	Cleaning and maintenance	30 000	30 000	40 000,—
	Article 2 0 3 — Total	30 000	30 000	40 000,—
2 0 4				
2 0 4 0	Fitting-out of premises	p.m.	p.m.	27 000,—
	Article 2 0 4 — Total	p.m.	p.m.	27 000,—
2 0 5				
2 0 5 0	Security and surveillance of buildings	80 000	77 000	155 000,—
	Article 2 0 5 — Total	80 000	77 000	155 000,—
2 0 6				
2 0 6 0	Acquisition of immovable property	p.m.	p.m.	0,—
	Article 2 0 6 — Total	p.m.	p.m.	0,—
2 0 9				
2 0 9 0	Other expenditure on buildings	4 000	p.m.	15 000,—
	Article 2 0 9 — Total	4 000	p.m.	15 000,—
	CHAPTER 2 0 — TOTAL	293 000	246 000	476 500,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 1			
2 1 0	***Data processing***			
2 1 0 0	Data-processing equipment	10 000	76 000	75 000,—
2 1 0 1	Software development	20 000	p.m.	10 000,—
2 1 0 2	Other external services for data processing	3 000	p.m.	0,—
	Article 2 1 0 — Total	33 000	76 000	85 000,—
	CHAPTER 2 1 — TOTAL	33 000	76 000	85 000,—
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	New purchases of equipment and installations	20 000	p.m.	20 000,—
2 2 0 1	Replacement of equipment and installations	20 000	p.m.	0,—
2 2 0 2	Hire of equipment and installations	10 000	20 000	20 000,—
2 2 0 3	Maintenance, use and repair	5 000	p.m.	0,—
2 2 0 4	Automation and electronic office equipment	p.m.	p.m.	0,—
	Article 2 2 0 — Total	55 000	20 000	40 000,—
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture	10 000	8 546	60 000,—
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,—
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	3 000,—
	Article 2 2 1 — Total	10 000	8 546	63 000,—
2 2 3	***Hire of vehicles***			
2 2 3 0	Hire of vehicles	2 000	5 000	3 000,—
	Article 2 2 3 — Total	2 000	5 000	3 000,—
2 2 5	***Documentation and library***			
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	2 000,—
2 2 5 1	Library equipment	p.m.	p.m.	10 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
2 2 5	*(cont'd)*			
2 2 5 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	5 500,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
	Article 2 2 5 — Total	p.m.	p.m.	17 500,—
	CHAPTER 2 2 — TOTAL	67 000	33 546	123 500,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	20 000	10 000	35 000,—
	Article 2 3 0 — Total	20 000	10 000	35 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	8 000	6 000	3 000,—
2 3 2 1	Exchange-rate losses	p.m.	p.m.	0,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	Article 2 3 2 — Total	8 000	6 000	3 000,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	5 000	5 000	5 000,—
	Article 2 3 3 — Total	5 000	5 000	5 000,—
2 3 4	***Damages***			
2 3 4 0	Damages	1 000	1 000	1 000,—
	Article 2 3 4 — Total	1 000	1 000	1 000,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	1 000	1 000	500,—
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	1 000	1 000,—
2 3 5 3	Departmental removals and associated handling	1 000	p.m.	2 000,—
2 3 5 4	Archiving documents	p.m.	p.m.	0,—
	Article 2 3 5 — Total	2 000	2 000	3 500,—
	CHAPTER 2 3 — TOTAL	36 000	24 000	47 500,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 4			
2 4 0	***Postage and telecommunications***			
2 4 0 0	Postage and delivery charges	16 000	37 973	30 000,—
	Article 2 4 0 — Total	16 000	37 973	30 000,—
2 4 1	***Telecommunications***			
2 4 1 0	Telecommunications charges	87 000	20 000	80 000,—
2 4 1 1	Telecommunications equipment	7 000	2 481	0,—
	Article 2 4 1 — Total	94 000	22 481	80 000,—
	CHAPTER 2 4 — TOTAL	110 000	60 454	110 000,—
	CHAPTER 2 5			
2 5 0	***Expenditure on meetings***			
2 5 0 0	Meetings and notices	5 000	10 000	20 000,—
	Article 2 5 0 — Total	5 000	10 000	20 000,—
2 5 1	***Actions with future European Community Member States***			
2 5 1 0	Actions with future European Community Member States	p.m.	p.m.	0,—
	Article 2 5 1 — Total	p.m.	p.m.	0,—
2 5 5	***Miscellaneous expenditure for meetings***			
2 5 5 0	Miscellaneous expenditure for meetings	1 000	1 500	2 500,—
	Article 2 5 5 — Total	1 000	1 500	2 500,—
	CHAPTER 2 5 — TOTAL	6 000	11 500	22 500,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 2 6			
2 6 0	***Studies, surveys, consultations***			
2 6 0 0	Studies, surveys, consultations	10 000	32 000	85 000,—
	Article 2 6 0 — Total	10 000	32 000	85 000,—
	CHAPTER 2 6 — TOTAL	10 000	32 000	85 000,—
	Title 2 — Total	**555 000**	**483 500**	**950 000,—**

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rental of buildings and associated costs*

2 0 0 0 Rent

Appropriations 2003	Appropriations 2002	Outturn 2001
170 000	124 000	230 000,—

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

2 0 1

2 0 1 0 Insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	5 000	2 500,—

Remarks

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

2 0 2

2 0 2 0 Water, gas, electricity and heating

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	10 000	7 000,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

2 0 3

2 0 3 0 Cleaning and maintenance

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	30 000	40 000,—

Remarks

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

It also covers purchase, rental and maintenance of plants.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 0 4

2 0 4 0 Fitting-out of premises

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	27 000,—

Remarks

This item 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.

2 0 5

2 0 5 0 Security and surveillance of buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	77 000	155 000,—

Remarks

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

2 0 6

2 0 6 0 Acquisition of immovable property

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

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

2 0 9

2 0 9 0 Other expenditure on buildings

Appropriations 2003	Appropriations 2002	Outturn 2001
4 000	p.m.	15 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 1 — DATA PROCESSING

2 1 0 Data processing

2 1 0 0 Data-processing equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	76 000	75 000,—

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing, software development and software/software package maintenance and data-processing consumables, etc.

2 1 0 1 Software development

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	p.m.	10 000,—

Remarks

This appropriation is intended to cover costs for external expertise on operating data and systems.

2 1 0 2 Other external services for data processing

Appropriations 2003	Appropriations 2002	Outturn 2001
3 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on 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 2003	Appropriations 2002	Outturn 2001
20 000	p.m.	20 000,—

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling.

It also covers interpreting equipment and installations for handicapped people.

2 2 0 1 Replacement of equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	p.m.	0,—

Remarks

The purchase of equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the equipment and installations to be replaced.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 2 0 *(cont'd)*

2 2 0 2 Hire of equipment and installations

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	20 000	20 000,—

Remarks

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

2 2 0 3 Maintenance, use and repair

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	p.m.	0,—

Remarks

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

2 2 0 4 Automation and electronic office equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover unforeseen costs associated with electronic office equipment.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	8 546	60 000,—

Remarks

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

2 2 1 1 Replacement of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of furniture.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 2 1 *(cont'd)*

2 2 1 2 Hire of furniture

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	3 000,—

Remarks

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

2 2 3 ***Hire of vehicles***

2 2 3 0 Hire of vehicles

Appropriations 2003	Appropriations 2002	Outturn 2001
2 000	5 000	3 000,—

Remarks

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

2 2 5 ***Documentation and library***

2 2 5 0 Library stocks, purchase of books

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	2 000,—

Remarks

This item is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Library equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	10 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 2 5 *(cont'd)*

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	5 500,—

Remarks

This item is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Centre's own needs.

2 2 5 4 Binding and upkeep of library books

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,00

Remarks

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

2 3 0 0 Stationery and office supplies

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	10 000	35 000,—

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, as well as supplies for reprographics and external printing.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 2003	Appropriations 2002	Outturn 2001
8 000	6 000	3 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 3 2 *(cont'd)*

2 3 2 1 Exchange-rate losses

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

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

2 3 2 9 Other financial charges

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover financial charges which are not to be covered under Item 2 3 2 1.

2 3 3 ***Legal expenses***

2 3 3 0 Legal expenses

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	5 000,—

Remarks

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

2 3 4 ***Damages***

2 3 4 0 Damages

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	1 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 000	500,—

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 2003	Appropriations 2002	Outturn 2001
p.m.	1 000	1 000,—

Remarks

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

2 3 5 3 Departmental removals and associated handling

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	p.m.	2 000,—

Remarks

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

2 3 5 4 Archiving documents

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage and telecommunications

2 4 0 0 Postage and delivery charges

Appropriations 2003	Appropriations 2002	Outturn 2001
16 000	37 973	30 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS *(cont'd)*

2 4 1 Telecommunications

2 4 1 0 Telecommunications charges

Appropriations 2003	Appropriations 2002	Outturn 2001
87 000	20 000	80 000,—

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, 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 2003	Appropriations 2002	Outturn 2001
7 000	2 481	0,—

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 2003	Appropriations 2002	Outturn 2001
5 000	10 000	20 000,—

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 Centre'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 Member States

2 5 1 0 Actions with future European Community Member States

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 5 — EXPENDITURE ON MEETINGS *(cont'd)*

2 5 5 Miscellaneous expenditure for meetings

2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
1 000	1 500	2 500,—

Remarks

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

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS

2 6 0 Studies, surveys, consultations

2 6 0 0 Studies, surveys, consultations

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	32 000	85 000,—

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

CHAPTER 3 2 — RESEARCH AND STUDIES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 1			
3 1 0	***Networks***			
3 1 0 1	Collection and comparability of data	80 000	100 608	15 000,—
3 1 0 2	RAXEN national focal points	1 325 000	1 529 127	1 145 000,—
3 1 0 3	International networks	20 000	20 000	80 000,—
3 1 0 4	Studies	160 000	p.m.	60 000,—
	Article 3 1 0 — Total	1 585 000	1 649 735	1 300 000,—
3 1 1	***Technicalities of RAXEN***			
3 1 1 0	Technicalities of RAXEN	125 000	15 000	0,—
	Article 3 1 1 — Total	125 000	15 000	0,—
	CHAPTER 3 1 — TOTAL	1 710 000	1 664 735	1 300 000,—
	CHAPTER 3 2			
3 2 0	***Research and studies***			
3 2 0 1	Charter of political parties	30 000	15 000	15 000,—
3 2 0 2	Information on Article 13 of the Treaty on European Union	p.m.	p.m.	50 000,—
3 2 0 3	EU special requests	p.m.	p.m.	25 000,—
3 2 0 4	Project for minorities	70 000	70 000	50 000,—
3 2 0 5	Intercultural competences	p.m.	p.m.	35 000,—
3 2 0 6	Workshop on racial violence	p.m.	p.m.	15 000,—
3 2 0 7	Special projects	300 000	236 765	40 000,—
	Article 3 2 0 — Total	400 000	321 765	230 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES *(cont'd)*

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
3 2 1	***Working groups***			
3 2 1 1	Working group key issues	40 000	30 000	20 000,—
	Article 3 2 1 — Total	40 000	30 000	20 000,—
	CHAPTER 3 2 — TOTAL	440 000	351 765	250 000,—
	CHAPTER 3 3			
3 3 1	***Documentation***			
3 3 1 1	Setting up documentation	20 000	15 000	55 000,—
3 3 1 2	Documentation equipment	p.m.	2 500	10 000,—
3 3 1 3	Books and subscriptions	15 000	10 000	15 000,—
3 3 1 4	Newspapers and periodicals	10 000	10 000	0,—
	Article 3 3 1 — Total	45 000	37 500	80 000,—
3 3 3	***Annual report***			
3 3 3 0	Annual report	105 000	60 000	125 000,—
	Article 3 3 3 — Total	105 000	60 000	125 000,—
3 3 4	***Round tables***			
3 3 4 1	European round tables	40 000	40 000	40 000,—
3 3 4 2	Facilitation for round tables	20 000	46 000	30 000,—
3 3 4 3	Workshops for round tables	30 000	p.m.	20 000,—
	Article 3 3 4 — Total	90 000	86 000	90 000,—
3 3 5	***Publications and information***			
3 3 5 1	Publications	225 000	175 000	45 000,—
3 3 5 2	: material for the media	60 000	60 000	60 000,—
3 3 5 3	Other activities with the media	p.m.	p.m.	0,—
	Article 3 3 5 — Total	285 000	235 000	105 000,—
3 3 6	***Technicalities for communication***			
3 3 6 0	Technicalities for communication	5 000	5 000	0,—
	Article 3 3 6 — Total	5 000	5 000	0,—
	CHAPTER 3 3 — TOTAL	530 000	423 500	400 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001
	CHAPTER 3 4			
3 4 0	***Relations with the Board and Member States***			
3 4 0 1	Management Board meetings	175 000	130 000	80 000,—
3 4 0 2	Executive Board meetings	30 000	28 000	20 000,—
3 4 0 3	Other meetings with Member States	65 000	50 000	0,—
	Article 3 4 0 — Total	270 000	208 000	100 000,—
3 4 1	***Facilitation and support***			
3 4 1 1	Translation	215 000	308 000	100 000,—
3 4 1 2	Interpretation	35 000	35 000	0,—
	Article 3 4 1 — Total	250 000	343 000	100 000,—
	CHAPTER 3 4 — TOTAL	520 000	551 000	200 000,—
	Title 3 — Total	**3 200 000**	**2 991 000**	**2 150 000,—**
	GRAND TOTAL	**6 575 000**	**6 170 000**	**5 300 000**

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

3 1 0 *Networks*

3 1 0 1 Collection and comparability of data

Appropriations 2003	Appropriations 2002	Outturn 2001
80 000	100 608	15 000,—

Remarks

This appropriation is intended to cover expenses dedicated to the activities on comparability of data collected by the Centre, i.e. the development of indicators, definitions and criteria.

3 1 0 2 RAXEN national focal points

Appropriations 2003	Appropriations 2002	Outturn 2001
1 325 000	1 529 127	1 145 000,—

Remarks

This appropriation is intended to cover the cost of data collection with the 15 national focal points of the RAXEN network, and the analysis to be conducted in the field. It also includes the rapid response tasks of the national focal points, the preparation and follow-up to their meetings, as well as evaluation of results.

3 1 0 3 International networks

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	20 000	80 000,—

Remarks

This appropriation is intended to cover the cost fo the co-ordination of the Centre with thematic networks of scientists and experts at international level.

3 1 0 4 Studies

Appropriations 2003	Appropriations 2002	Outturn 2001
160 000	p.m.	60 000,—

Remarks

This item is intended to cover the cost of specialised studies on the development of the RAXEN network activities, where the Centre does not have internal staff expertise at its disposal.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 1 — NETWORKS *(cont'd)*

3 1 1 Technicalities of RAXEN

3 1 1 0 Technicalities of RAXEN

Appropriations 2003	Appropriations 2002	Outturn 2001
125 000	15 000	0,—

Remarks

This appropriation is intended to cover expenses for technical equipment (hardware and software) necessary for giving access to the results and output of the RAXEN network.

CHAPTER 3 2 — RESEARCH AND STUDIES

3 2 0 Research and studies

3 2 0 1 Charter of political parties

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	15 000	15 000,—

Remarks

This appropriation is intended to cover the activities of follow-up to and monitoring of the Charter of European Political Parties for a Non-racist Society.

3 2 0 2 Information on Article 13 of the Treaty on European Union

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	50 000,—

Remarks

This item is intended to cover initiatives whose purpose it is to support best practise in the implementation of EU legislation based on Article 13 of the Treaty y on European Union, in cooperation with the European Commission.

3 2 0 3 EU special requests

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	25 000,—

Remarks

This item is intended to cover activities undertaken by the Centre under special request of EU institutions.

3 2 0 4 Project for minorities

Appropriations 2003	Appropriations 2002	Outturn 2001
70 000	70 000	50 000,—

Remarks

This appropriation is intended to cover the cost of projects of the Centre in favour of minorities, in cooperation with EU or international organisations.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 2 — RESEARCH AND STUDIES *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 5 Intercultural competences

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	35 000,—

Remarks

This item is intended to cover expenses relating to initiatives for promoting intercultural developments.

3 2 0 6 Workshop on racial violence

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	15 000,—

Remarks

This item is intended to cover the cost of working sessions especially dedicated to the collection and analysis of facts and causes relating to racial violence.

3 2 0 7 Special projects

Appropriations 2003	Appropriations 2002	Outturn 2001
300 000	236 765	40 000,—

Remarks

This appropriation is intended to cover the costs relating to contracted studies for analysing racist phenomena in priority areas identified in the annual and multiannual work programmes of the Centre. It also includes expenses of workshops for preparatory actions and follow-up to previous initiatives.

3 2 1 ***Working groups***

3 2 1 1 Working group key issues

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	30 000	20 000,—

Remarks

This appropriation is intended to cover expenses relating to the work of the special group established by the Centre to identify priority areas where a special attention of the European Communities is necessary, in cooperation with the other EU institutions and bodies.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

3 3 1 Documentation

3 3 1 1 Setting up documentation

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	15 000	55 000,—

Remarks

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.

3 3 1 2 Documentation equipment

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	2 500	10 000,—

Remarks

This appropriation is intended to cover the costs of technical equipment for storage, liaising and management of the documentation material.

3 3 1 3 Books and subscriptions

Appropriations 2003	Appropriations 2002	Outturn 2001
15 000	10 000	15 000,—

Remarks

This appropriation is intended to cover the purchase of books and other non-periodic publications and the updating of existing volumes required by the Centre and its documentation department.

3 3 1 4 Newspapers and periodicals

Appropriations 2003	Appropriations 2002	Outturn 2001
10 000	10 000	0,—

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, specialised statistics, various bulletins and online databases.

3 3 3 Annual report

3 3 3 0 Annual report

Appropriations 2003	Appropriations 2002	Outturn 2001
105 000	60 000	125 000,—

Remarks

This appropriation is intended to cover the cost of preparation, printing and distribution of the various versions of the annual report, including a summary, the Centre has to make available.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION *(cont'd)*

3 3 4 Round tables

3 3 4 1 European round tables

Appropriations 2003	Appropriations 2002	Outturn 2001
40 000	40 000	40 000,—

Remarks

This appropriation 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.

3 3 4 2 Facilitation for round tables

Appropriations 2003	Appropriations 2002	Outturn 2001
20 000	46 000	30 000,—

Remarks

This appropriation is intended to cover expenses relating to the exchange and dissemination of information between the national round tables, including regular newsletter and electronic information.

3 3 4 3 Workshops for round tables

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	p.m.	20 000,—

Remarks

This item is intended to cover expenses relating to special workshops with representatives of national round tables in connection with recommendations prepared by the Centre.

3 3 5 Publications and information

3 3 5 1 Publications

Appropriations 2003	Appropriations 2002	Outturn 2001
225 000	175 000	45 000,—

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the activities reports and other publications of the Centre, except for the annual report and the bulletin *Equal Voices*, in accordance with decisions of the Board. It includes, for example, costs of paper, typing when necessary, copying or printing, reproduction of slides, photos, posters, distribution and mail costs, and other external activities and costs incurred in raising awareness of the Centre and its activities. It also includes design activities for the Centre and its Internet site.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION *(cont'd)*

3 3 5 *(cont'd)*

3 3 5 2 Equal Voices: material for the media

Appropriations 2003	Appropriations 2002	Outturn 2001
60 000	60 000	60 000,—

Remarks

This appropriation is intended to cover the costs of preparation, printing and distribution of the various versions of the quaterly bulletin of the Centre.

It also includes all material, in whichever form, the Centre has to deliver on request to the media, in accordance with the guidelines approved by the Board.

3 3 5 3 Other activities with the media

Appropriations 2003	Appropriations 2002	Outturn 2001
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of unexpected and non-programmed communication material, with a view for the Centre to contributing to public debates on specific issues.

3 3 6 ***Technicalities for communication***

3 3 6 0 Technicalities for communication

Appropriations 2003	Appropriations 2002	Outturn 2001
5 000	5 000	0,—

Remarks

This appropriation is intended to cover expenses relating to the use of electronic lines for the web facilities.

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

3 4 0 ***Relations with the Board and Member States***

3 4 0 1 Management Board meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
175 000	130 000	80 000,—

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Management Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES *(cont'd)*

3 4 0 *(cont'd)*

3 4 0 2 Executive Board meetings

Appropriations 2003	Appropriations 2002	Outturn 2001
30 000	28 000	20 000,—

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Executive Board meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 0 3 Other meetings with Member States

Appropriations 2003	Appropriations 2002	Outturn 2001
65 000	50 000	0,—

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of the national liaison officers meetings and working parties.

It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the existing infrastructure.

3 4 1 ***Facilitation and support***

3 4 1 1 Translation

Appropriations 2003	Appropriations 2002	Outturn 2001
215 000	308 000	100 000,—

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre for the bodies of the European Union, for all texts directly connected with the implementation of the Centre's obligations and work programmes.

3 4 1 2 Interpretation

Appropriations 2003	Appropriations 2002	Outturn 2001
35 000	35 000	0,—

Remarks

This appropriation 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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

Establishment plan

Category and grade	Permanent posts			Temporary posts		
	2003	2002	2001	2003	2002	2001
A 2	—	—	—	1	1	—
A 3/LA 3	—	—	—	—	—	1
A 4/LA 4	—	—	—	3	3	3
A 5/LA 5	—	—	—	2	1	1
A 6/LA 6	—	—	—	1	—	—
A 7/LA 7	—	—	—	4	4	4
A 8/LA 8	—	—	—	1	2	—
Total A	—	—	—	12	11	9
B 1	—	—	—	1	1	1
B 2	—	—	—	1	—	—
B 3	—	—	—	3	4	4
B 4	—	—	—	3	1	1
B 5	—	—	—	2	3	3
Total B	—	—	—	10	9	9
C 1	—	—	—	1	1	1
C 2	—	—	—	1	—	—
C 3	—	—	—	3	2	2
C 4	—	—	—	2	1	1
C 5	—	—	—	1	3	2
Total C	—	—	—	8	7	6
D 1	—	—	—	—	—	—
D 2	—	—	—	—	—	—
D 3	—	—	—	—	1	1
Total D	—	—	—	—	1	1
Grand total	**—**	**—**	**—**	**30**	**28**	**25**