

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights  
for the financial year 2007 — Amending budget No 1**

(2007/576/EC)

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## REVENUE

## TITLE 2

## EUROPEAN COMMUNITY SUBSIDY

Title Chapter	Heading	Budget 2007	Amending budget No. 1	New amount
2 0	EUROPEAN COMMUNITY SUBSIDY	8 976 000	4 619 200	13 595 200
	<b>Title 2 — Total</b>	<b>8 976 000</b>	<b>4 619 200</b>	<b>13 595 200</b>

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 2

## EUROPEAN COMMUNITY SUBSIDY

## CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
2 0	EUROPEAN COMMUNITY SUBSIDY			
<b>2 0 0</b>	<b><i>European Community subsidy</i></b>			
2 0 0 0	European Community subsidy	8 976 000	4 619 200	13 595 200
	<i>Article 2 0 0 — Subtotal</i>	8 976 000	4 619 200	13 595 200
	<b>Chapter 2 0 — Total</b>	<b>8 976 000</b>	<b>4 619 200</b>	<b>13 595 200</b>

**2 0 0** ***European Community subsidy***

## 2 0 0 0 European Community subsidy

Budget 2007	Amending budget No. 1	New amount
8 976 000	4 619 200	13 595 200

*Remarks*

This item includes the Centre's Phare project funds.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 5

## REVENUE FROM ADMINISTRATIVE CHAPTERS

Title Chapter	Heading	Budget 2007	Amending budget No. 1	New amount
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

## TITLE 5

## REVENUE FROM ADMINISTRATIVE CHAPTERS

## CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS			
<b>5 2 0</b>	<b>Revenue from bank interest</b>			
5 2 0 0	Revenue from bank interest	p.m.		p.m.
	<i>Article 5 2 0 — Subtotal</i>	p.m.		p.m.
<b>5 2 2</b>	<b>Revenue received on the Centre's accounts</b>			
5 2 2 0	Revenue from sales of publications	p.m.		p.m.
	<i>Article 5 2 2 — Subtotal</i>	p.m.		p.m.
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

**5 2 0 Revenue from bank interest**

5 2 0 0 Revenue from bank interest

Budget 2007	Amending budget No. 1	New amount
p.m.		p.m.

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

5 2 2 0 Revenue from sales of publications

Budget 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**TITLE 9****MISCELLANEOUS REVENUE**

Title Chapter	Heading	Budget 2007	Amending budget No. 1	New amount
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

## TITLE 9

## MISCELLANEOUS REVENUE

## CHAPTER 9 0 — MISCELLANEOUS REVENUE

Title Chapter Article Item	Heading	Budget 2007	Amending budget No. 1	New amount
9 0	MISCELLANEOUS REVENUE			
<b>9 0 0</b>	<b>Miscellaneous revenue</b>			
9 0 0 0	Miscellaneous revenue	p.m.		p.m.
	<i>Article 9 0 0 — Subtotal</i>	p.m.		p.m.
	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

**9 0 0** *Miscellaneous revenue*

## 9 0 0 0 Miscellaneous revenue

Budget 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**EXPENDITURE**

Title	Heading	Appropriations 2007	Amending budget No. 1	New amount
1	STAFF	3 838 500	1 632 500	5 471 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	751 500	981 500	1 733 000
3	OPERATING EXPENDITURE	4 386 000	2 005 200	6 391 200
4	OTHER EXPENDITURE	0		0
	<b>Expenditure D — Total</b>	<b>8 976 000</b>	<b>4 619 200</b>	<b>13 595 200</b>

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 1

## STAFF

Title Chapter	Heading	Appropriations 2007	Amending budget No. 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT	3 569 500	397 500	3 967 000
1 3	MISSIONS AND DUTY TRAVEL	100 000	119 000	219 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	6 000	11 000	17 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	140 000	- 38 000	102 000
1 6	SOCIAL WELFARE	18 000	56 000	74 000
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	8 000	13 000
1 9	RESERVE FOR TITLE 1	p.m.	1 079 000	1 079 000
<b>Title 1 — Total</b>		<b>3 838 500</b>	<b>1 632 500</b>	<b>5 471 000</b>

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 1	STAFF IN ACTIVE EMPLOYMENT				
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>				
1 1 0 0	Basic salaries		2 343 000	- 215 000	2 128 000
1 1 0 1	Family allowances		232 000	- 20 000	212 000
1 1 0 2	Expatriation and foreign-residence allowances		314 000	- 31 000	283 000
1 1 0 3	Secretarial allowances		11 000		11 000
	<i>Article 1 1 0 — Subtotal</i>		2 900 000	- 266 000	2 634 000
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Auxiliary staff		p.m.		p.m.
1 1 1 2	Local staff		p.m.		p.m.
1 1 1 3	Trainees		51 000	23 000	74 000
1 1 1 4	Special advisers		p.m.		p.m.
1 1 1 5	Contract agents		18 000	280 000	298 000
	<i>Article 1 1 1 — Subtotal</i>		69 000	303 000	372 000
<b>1 1 2</b>	<b>Professional training of staff</b>				
1 1 2 0	Professional training of staff		20 000	128 008	148 008
	<i>Article 1 1 2 — Subtotal</i>		20 000	128 008	148 008
<b>1 1 3</b>	<b>Employer's social security contributions</b>				
1 1 3 0	Insurance against sickness		80 000	- 5 000	75 000
1 1 3 1	Insurance against accidents and occupational disease		20 500	- 500	20 000
1 1 3 2	Insurance against unemployment		38 000	- 2 000	36 000
1 1 3 3	Constitution or maintenance of pension rights		p.m.		p.m.
	<i>Article 1 1 3 — Subtotal</i>		138 500	- 7 500	131 000
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>				
1 1 4 0	Childbirth and death grants		500	500	1 000
1 1 4 1	Travel expenses for annual leave		40 000	14 000	54 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts		p.m.		p.m.
1 1 4 9	Other allowances and repayments		p.m.		p.m.
	<i>Article 1 1 4 — Subtotal</i>		40 500	14 500	55 000
<b>1 1 5</b>	<b>Overtime</b>				
1 1 5 0	Overtime		p.m.		p.m.
	<i>Article 1 1 5 — Subtotal</i>		p.m.		p.m.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
<b>1 1 7</b>	<b>Supplementary services</b>				
1 1 7 1	Freelance interpreters		p.m.		p.m.
1 1 7 5	Interim services		29 500	48 492	77 992
1 1 7 8	External services		26 000	13 000	39 000
	<i>Article 1 1 7 — Subtotal</i>		55 500	61 492	116 992
<b>1 1 8</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>				
1 1 8 0	Miscellaneous expenditure on staff recruitment		9 500	206 500	216 000
1 1 8 1	Travel expenses		6 500	7 500	14 000
1 1 8 2	Installation, resettlement and transfer allowances		71 000	- 40 000	31 000
1 1 8 3	Removal expenses		44 000	15 000	59 000
1 1 8 4	Temporary daily subsistence allowances		37 000		37 000
	<i>Article 1 1 8 — Subtotal</i>		168 000	189 000	357 000
<b>1 1 9</b>	<b>Salary weightings</b>				
1 1 9 0	Salary weightings		178 000	- 25 000	153 000
1 1 9 1	Provisional appropriation		p.m.		p.m.
	<i>Article 1 1 9 — Subtotal</i>		178 000	- 25 000	153 000
	<b>Chapter 1 1 — Total</b>		<b>3 569 500</b>	<b>397 500</b>	<b>3 967 000</b>

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

## 1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No. 1	New amount
2 343 000	- 215 000	2 128 000

*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 2007	Amending budget No. 1	New amount
232 000	- 20 000	212 000

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**110** (cont'd)

## 1102 Expatriation and foreign-residence allowances

Appropriations 2007	Amending budget No. 1	New amount
314 000	- 31 000	283 000

*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.

## 1103 Secretarial allowances

Appropriations 2007	Amending budget No. 1	New amount
11 000		11 000

*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.

**111 Other staff**

## 1110 Auxiliary staff

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## 1112 Local staff

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 1 1 1 (cont'd)

## 1 1 1 3 Trainees

Appropriations 2007	Amending budget No. 1	New amount
51 000	23 000	74 000

*Remarks*

This appropriation is intended to cover expenditure incurred in practical administrative training for young students.

This expenditure includes trainee's social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

## 1 1 1 4 Special advisers

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83.

This appropriation is intended to cover the remuneration, mission expenses and the employer's accident insurance contribution of special advisers. expenditure incurred. The category of special advisers includes in particular: the medical officer, the legal adviser, the technical adviser, etc.

## 1 1 1 5 Contract agents

Appropriations 2007	Amending budget No. 1	New amount
18 000	280 000	298 000

*Remarks*

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof.

This appropriation is intended to cover the basic remuneration of contract agents.

1 1 2 **Professional training of staff**

## 1 1 2 0 Professional training of staff

Appropriations 2007	Amending budget No. 1	New amount
20 000	128 008	148 008

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

## 1 1 3 0 Insurance against sickness

Appropriations 2007	Amending budget No. 1	New amount
80 000	- 5 000	75 000

*Remarks*

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

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

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

## 1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No. 1	New amount
20 500	- 500	20 000

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (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 2007	Amending budget No. 1	New amount
38 000	- 2 000	36 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

This appropriation is intended to cover payments by the Centre on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

1 1 4 **Miscellaneous allowances and grants**

## 1 1 4 0 Childbirth and death grants

Appropriations 2007	Amending budget No. 1	New amount
500	500	1 000

*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 2007	Amending budget No. 1	New amount
40 000	14 000	54 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

This appropriation is intended to cover:

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)1 1 5 **Overtime**

## 1 1 5 0 Overtime

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by 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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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 2007	Amending budget No. 1	New amount
29 500	48 492	77 992

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 1 1 7 (cont'd)

## 1 1 7 8 External services

Appropriations 2007	Amending budget No. 1	New amount
26 000	13 000	39 000

*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.

1 1 8 *Miscellaneous expenditure on staff recruitment and transfer*

## 1 1 8 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No. 1	New amount
9 500	206 500	216 000

*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 2007	Amending budget No. 1	New amount
6 500	7 500	14 000

*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 2007	Amending budget No. 1	New amount
71 000	- 40 000	31 000

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 1 1 8 (cont'd)

## 1 1 8 3 Removal expenses

Appropriations 2007	Amending budget No. 1	New amount
44 000	15 000	59 000

*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.

## 1 1 8 4 Temporary daily subsistence allowances

Appropriations 2007	Amending budget No. 1	New amount
37 000		37 000

*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 2007	Amending budget No. 1	New amount
178 000	- 25 000	153 000

*Remarks*

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

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

## 1 1 9 1 Provisional appropriation

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 3	MISSIONS AND DUTY TRAVEL				
1 3 0	<b>Missions and duty travel expenses and other ancillary expenditure</b>				
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure		100 000	119 000	219 000
	<i>Article 1 3 0 — Subtotal</i>		100 000	119 000	219 000
	<b>Chapter 1 3 — Total</b>		<b>100 000</b>	<b>119 000</b>	<b>219 000</b>

**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 2007	Amending budget No. 1	New amount
100 000	119 000	219 000

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	<b>Restaurants and canteens</b>				
1 4 0 0	Restaurants and canteens		5 000	8 000	13 000
	<i>Article 1 4 0 — Subtotal</i>		5 000	8 000	13 000
1 4 1	<b>Medical service</b>				
1 4 1 0	Medical service		1 000	3 000	4 000
	<i>Article 1 4 1 — Subtotal</i>		1 000	3 000	4 000
	<b>Chapter 1 4 — Total</b>		<b>6 000</b>	<b>11 000</b>	<b>17 000</b>

**1 4 0 Restaurants and canteens**

## 1 4 0 0 Restaurants and canteens

Appropriations 2007	Amending budget No. 1	New amount
5 000	8 000	13 000

*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 2007	Amending budget No. 1	New amount
1 000	3 000	4 000

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS				
<b>1 5 2</b>	<b><i>Mobility, exchanges of civil servants and experts</i></b>				
1 5 2 0	Staff exchanges		140 000	- 38 000	102 000
1 5 2 1	Centre officials seconded outside		p.m.		p.m.
	<i>Article 1 5 2 — Subtotal</i>		140 000	- 38 000	102 000
	<b>Chapter 1 5 — Total</b>		<b>140 000</b>	<b>- 38 000</b>	<b>102 000</b>

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

## 1 5 2 0      Staff exchanges

Appropriations 2007	Amending budget No. 1	New amount
140 000	- 38 000	102 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 16 — SOCIAL WELFARE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 6	SOCIAL WELFARE				
<b>1 6 0</b>	<b><i>Special assistance grants</i></b>				
1 6 0 0	Special assistance grants		p.m.		p.m.
	<i>Article 1 6 0 — Subtotal</i>		p.m.		p.m.
<b>1 6 1</b>	<b><i>Social contacts between staff</i></b>				
1 6 1 0	Social contacts between staff		p.m.	8 000	8 000
	<i>Article 1 6 1 — Subtotal</i>		p.m.	8 000	8 000
<b>1 6 2</b>	<b><i>Other welfare expenditure</i></b>				
1 6 2 0	Other welfare expenditure		p.m.	36 000	36 000
	<i>Article 1 6 2 — Subtotal</i>		p.m.	36 000	36 000
<b>1 6 3</b>	<b><i>Early childhood centres and creches</i></b>				
1 6 3 0	Early childhood centres and creches		18 000	12 000	30 000
	<i>Article 1 6 3 — Subtotal</i>		18 000	12 000	30 000
<b>1 6 4</b>	<b><i>Additional aid for disabled persons</i></b>				
1 6 4 0	Additional aid for disabled persons		p.m.		p.m.
	<i>Article 1 6 4 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 1 6 — Total</b>		<b>18 000</b>	<b>56 000</b>	<b>74 000</b>

**1 6 0** ***Special assistance grants***

## 1 6 0 0 Special assistance grants

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

**1 6 1 Social contacts between staff**

## 1 6 1 0 Social contacts between staff

Appropriations 2007	Amending budget No. 1	New amount
p.m.	8 000	8 000

*Remarks*

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

**1 6 2 Other welfare expenditure**

## 1 6 2 0 Other welfare expenditure

Appropriations 2007	Amending budget No. 1	New amount
p.m.	36 000	36 000

*Remarks*

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

**1 6 3 Early childhood centres and creches**

## 1 6 3 0 Early childhood centres and creches

Appropriations 2007	Amending budget No. 1	New amount
18 000	12 000	30 000

*Remarks*

This appropriation 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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 7	ENTERTAINMENT AND REPRESENTATION				
1 7 0	<b>Entertainment and representation expenses</b>				
1 7 0 0	Entertainment and representation expenses		5 000	8 000	13 000
1 7 0 3	Other expenses				
	<i>Article 1 7 0 — Subtotal</i>		5 000	8 000	13 000
	<b>Chapter 1 7 — Total</b>		<b>5 000</b>	<b>8 000</b>	<b>13 000</b>

**1 7 0 Entertainment and representation expenses**

## 1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Amending budget No. 1	New amount
5 000	8 000	13 000

*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.

## 1 7 0 3 Other expenses

Appropriations 2007	Amending budget No. 1	New amount

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**CHAPTER 19 — RESERVE FOR TITLE 1**

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
1 9	RESERVE FOR TITLE 1				
<b>1 9 0</b>	<b>Reserve for Title 1</b>				
1 9 0 0	Reserve for Title 1		p.m.	1 079 000	1 079 000
	<i>Article 1 9 0 — Subtotal</i>		p.m.	1 079 000	1 079 000
	<b>Chapter 1 9 — Total</b>		<b>p.m.</b>	<b>1 079 000</b>	<b>1 079 000</b>

**1 9 0 Reserve for Title 1**

## 1 9 0 0 Reserve for Title 1

Appropriations 2007	Amending budget No. 1	New amount
p.m.	1 079 000	1 079 000

*Remarks*

Reserve for Title 1.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No. 1	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	280 500	500	281 000
2 1	DATA PROCESSING	193 000	38 000	231 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	- 20 000	15 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	41 000	- 2 000	39 000
2 4	POSTAGE AND TELECOMMUNICATIONS	81 000		81 000
2 5	EXPENDITURE ON MEETINGS	5 000	- 5 000	p.m.
2 6	STUDIES, SURVEYS, CONSULTATIONS	116 000	- 36 000	80 000
2 9	RESERVE FOR TITLE 2	p.m.	1 006 000	1 006 000
<b>Title 2 — Total</b>		<b>751 500</b>	<b>981 500</b>	<b>1 733 000</b>

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Rental of buildings and associated costs</b>				
2 0 0 0	Rent		87 000		87 000
	Article 2 0 0 — Subtotal		87 000		87 000
<b>2 0 1</b>	<b>Insurance</b>				
2 0 1 0	Insurance		2 500	500	3 000
	Article 2 0 1 — Subtotal		2 500	500	3 000
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>				
2 0 2 0	Water, gas, electricity and heating		41 000		41 000
	Article 2 0 2 — Subtotal		41 000		41 000
<b>2 0 3</b>	<b>Cleaning and maintenance</b>				
2 0 3 0	Cleaning and maintenance		35 000		35 000
	Article 2 0 3 — Subtotal		35 000		35 000
<b>2 0 4</b>	<b>Fitting-out of premises</b>				
2 0 4 0	Fitting-out of premises		5 000		5 000
	Article 2 0 4 — Subtotal		5 000		5 000
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>				
2 0 5 0	Security and surveillance of buildings		110 000		110 000
	Article 2 0 5 — Subtotal		110 000		110 000
<b>2 0 6</b>	<b>Acquisition of immovable property</b>				
2 0 6 0	Acquisition of immovable property		p.m.		p.m.
	Article 2 0 6 — Subtotal		p.m.		p.m.
<b>2 0 9</b>	<b>Other expenditure on buildings</b>				
2 0 9 0	Other expenditure on buildings		p.m.		p.m.
	Article 2 0 9 — Subtotal		p.m.		p.m.
	<b>Chapter 2 0 — Total</b>		<b>280 500</b>	<b>500</b>	<b>281 000</b>

**2 0 0 Rental of buildings and associated costs**

## 2 0 0 0 Rent

Appropriations 2007	Amending budget No. 1	New amount
87 000		87 000

## 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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 1 Insurance**

## 2 0 1 0 Insurance

Appropriations 2007	Amending budget No. 1	New amount
2 500	500	3 000

*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 Water, gas, electricity and heating**

## 2 0 2 0 Water, gas, electricity and heating

Appropriations 2007	Amending budget No. 1	New amount
41 000		41 000

*Remarks*

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

**2 0 3 Cleaning and maintenance**

## 2 0 3 0 Cleaning and maintenance

Appropriations 2007	Amending budget No. 1	New amount
35 000		35 000

*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.

**2 0 4 Fitting-out of premises**

## 2 0 4 0 Fitting-out of premises

Appropriations 2007	Amending budget No. 1	New amount
5 000		5 000

*Remarks*

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the necessary equipment.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

**2 0 5 Security and surveillance of buildings**

## 2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Amending budget No. 1	New amount
110 000		110 000

*Remarks*

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

**2 0 6 Acquisition of immovable property**

## 2 0 6 0 Acquisition of immovable property

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

**2 0 9 Other expenditure on buildings**

## 2 0 9 0 Other expenditure on buildings

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 21 — DATA PROCESSING

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 1	DATA PROCESSING				
2 1 0	<b>Data processing</b>				
2 1 0 0	Data-processing equipment		37 000	38 000	75 000
2 1 0 1	Software development		156 000		156 000
2 1 0 2	Other external services for data processing		p.m.		p.m.
	<i>Article 2 1 0 — Subtotal</i>		193 000	38 000	231 000
	<b>Chapter 2 1 — Total</b>		<b>193 000</b>	<b>38 000</b>	<b>231 000</b>

**2 1 0 Data processing**

## 2 1 0 0 Data-processing equipment

Appropriations 2007	Amending budget No. 1	New amount
37 000	38 000	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 2007	Amending budget No. 1	New amount
156 000		156 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover expenditure on external operating staff (operators, administrators, system engineers, etc.).

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
<b>2 2 0</b>	<b>Technical equipment and installations</b>				
2 2 0 0	New purchases of equipment and installations		20 000	- 20 000	p.m.
2 2 0 1	Replacement of equipment and installations		p.m.		p.m.
2 2 0 2	Hire of equipment and installations		p.m.		p.m.
2 2 0 3	Maintenance, use and repair		13 000		13 000
2 2 0 4	Automation and electronic office equipment		p.m.		p.m.
	<i>Article 2 2 0 — Subtotal</i>		33 000	- 20 000	13 000
<b>2 2 1</b>	<b>Furniture</b>				
2 2 1 0	New purchases of furniture		p.m.		p.m.
2 2 1 1	Replacement of furniture		p.m.		p.m.
2 2 1 2	Hire of furniture		p.m.		p.m.
2 2 1 3	Maintenance, use and repair		p.m.		p.m.
	<i>Article 2 2 1 — Subtotal</i>		p.m.		p.m.
<b>2 2 3</b>	<b>Hire of vehicles</b>				
2 2 3 0	Hire of vehicles		2 000		2 000
	<i>Article 2 2 3 — Subtotal</i>		2 000		2 000
<b>2 2 5</b>	<b>Documentation and library</b>				
2 2 5 0	Library stocks, purchase of books		p.m.		p.m.
2 2 5 1	Library equipment		p.m.		p.m.
2 2 5 2	Subscriptions to newspapers and periodicals		p.m.		p.m.
2 2 5 4	Binding and upkeep of library books		p.m.		p.m.
	<i>Article 2 2 5 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 2 2 — Total</b>		<b>35 000</b>	<b>- 20 000</b>	<b>15 000</b>

**2 2 0** **Technical equipment and installations**

## 2 2 0 0 New purchases of equipment and installations

Appropriations 2007	Amending budget No. 1	New amount
20 000	- 20 000	p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 2 2 0 (cont'd)

## 2 2 0 1 Replacement of equipment and installations

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## 2 2 0 2 Hire of equipment and installations

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## 2 2 0 3 Maintenance, use and repair

Appropriations 2007	Amending budget No. 1	New amount
13 000		13 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

2 2 1 **Furniture**

## 2 2 1 0 New purchases of furniture

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 2 2 1 (cont'd)

## 2 2 1 1 Replacement of furniture

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover the replacement of furniture.

## 2 2 1 2 Hire of furniture

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover the hiring of furniture.

## 2 2 1 3 Maintenance, use and repair

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

**2 2 3 Hire of vehicles**

## 2 2 3 0 Hire of vehicles

Appropriations 2007	Amending budget No. 1	New amount
2 000		2 000

*Remarks*

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

**2 2 5 Documentation and library**

## 2 2 5 0 Library stocks, purchase of books

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 2 2 5 (cont'd)

## 2 2 5 1 Library equipment

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## 2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery and office supplies</b>				
2 3 0 0	Stationery and office supplies		30 000		30 000
	<i>Article 2 3 0 — Subtotal</i>		30 000		30 000
<b>2 3 2</b>	<b>Financial charges</b>				
2 3 2 0	Bank charges		8 000		8 000
2 3 2 1	Exchange-rate losses		p.m.		p.m.
2 3 2 9	Other financial charges		p.m.		p.m.
	<i>Article 2 3 2 — Subtotal</i>		8 000		8 000
<b>2 3 3</b>	<b>Legal expenses</b>				
2 3 3 0	Legal expenses		2 000	- 2 000	p.m.
	<i>Article 2 3 3 — Subtotal</i>		2 000	- 2 000	p.m.
<b>2 3 4</b>	<b>Damages</b>				
2 3 4 0	Damages		p.m.		p.m.
	<i>Article 2 3 4 — Subtotal</i>		p.m.		p.m.
<b>2 3 5</b>	<b>Other operating expenditure</b>				
2 3 5 0	Miscellaneous insurance		p.m.		p.m.
2 3 5 2	Miscellaneous internal meetings expenditure		p.m.		p.m.
2 3 5 3	Departmental removals and associated handling		1 000		1 000
2 3 5 4	Archiving documents		p.m.		p.m.
	<i>Article 2 3 5 — Subtotal</i>		1 000		1 000
	<b>Chapter 2 3 — Total</b>		<b>41 000</b>	<b>- 2 000</b>	<b>39 000</b>

**2 3 0 Stationery and office supplies**

## 2 3 0 0 Stationery and office supplies

Appropriations 2007	Amending budget No. 1	New amount
30 000		30 000

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

**2 3 2 Financial charges**

## 2 3 2 0 Bank charges

Appropriations 2007	Amending budget No. 1	New amount
8 000		8 000

*Remarks*

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

## 2 3 2 1 Exchange-rate losses

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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 2007	Amending budget No. 1	New amount
2 000	- 2 000	p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

2 3 5 **Other operating expenditure**

## 2 3 5 0 Miscellaneous insurance

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
1 000		1 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 4	POSTAGE AND TELECOMMUNICATIONS				
2 4 0	<b>Postage and telecommunications</b>				
2 4 0 0	Postage and delivery charges		30 000		30 000
	<i>Article 2 4 0 — Subtotal</i>		30 000		30 000
2 4 1	<b>Telecommunications</b>				
2 4 1 0	Telecommunications charges		51 000		51 000
2 4 1 1	Telecommunications equipment		p.m.		p.m.
	<i>Article 2 4 1 — Subtotal</i>		51 000		51 000
	<b>Chapter 2 4 — Total</b>		<b>81 000</b>		<b>81 000</b>

**2 4 0 Postage and telecommunications**

## 2 4 0 0 Postage and delivery charges

Appropriations 2007	Amending budget No. 1	New amount
30 000		30 000

*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 2007	Amending budget No. 1	New amount
51 000		51 000

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

It also covers the purchase of mobile telephones and ancillary equipment, as well as the cost of technical assistance.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 2 5 — EXPENDITURE ON MEETINGS

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 5	EXPENDITURE ON MEETINGS				
2 5 0	<b>Expenditure on meetings</b>				
2 5 0 0	Meetings and notices		4 000	- 4 000	p.m.
	<i>Article 2 5 0 — Subtotal</i>		4 000	- 4 000	p.m.
2 5 1	<b>Actions with future European Community Member States</b>				
2 5 1 0	Actions with future European Community Member States		p.m.		p.m.
	<i>Article 2 5 1 — Subtotal</i>		p.m.		p.m.
2 5 5	<b>Miscellaneous expenditure for meetings</b>				
2 5 5 0	Miscellaneous expenditure for meetings		1 000	- 1 000	p.m.
	<i>Article 2 5 5 — Subtotal</i>		1 000	- 1 000	p.m.
	<b>Chapter 2 5 — Total</b>		<b>5 000</b>	<b>- 5 000</b>	<b>p.m.</b>

2 5 0 **Expenditure on meetings**

## 2 5 0 0 Meetings and notices

Appropriations 2007	Amending budget No. 1	New amount
4 000	- 4 000	p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 5 — EXPENDITURE ON MEETINGS (*cont'd*)2 5 5 *Miscellaneous expenditure for meetings*

## 2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2007	Amending budget No. 1	New amount
1 000	- 1 000	p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS**

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 6	STUDIES, SURVEYS, CONSULTATIONS				
<b>2 6 0</b>	<b><i>Studies, surveys, consultations</i></b>				
2 6 0 0	Studies, surveys, consultations		116 000	- 36 000	80 000
	<i>Article 2 6 0 — Subtotal</i>		116 000	- 36 000	80 000
	<b>Chapter 2 6 — Total</b>		<b>116 000</b>	<b>- 36 000</b>	<b>80 000</b>

**2 6 0** ***Studies, surveys, consultations***

## 2 6 0 0 Studies, surveys, consultations

Appropriations 2007	Amending budget No. 1	New amount
116 000	- 36 000	80 000

*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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 29 — RESERVE FOR TITLE 2

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
2 9	RESERVE FOR TITLE 2				
2 9 0	<b>Reserve for Title 2</b>				
2 9 0 0	Reserve for Title 2		p.m.	1 006 000	1 006 000
	<i>Article 2 9 0 — Subtotal</i>		p.m.	1 006 000	1 006 000
	<b>Chapter 2 9 — Total</b>		<b>p.m.</b>	<b>1 006 000</b>	<b>1 006 000</b>

**2 9 0**      **Reserve for Title 2**

## 2 9 0 0      Reserve for Title 2

Appropriations 2007	Amending budget No. 1	New amount
p.m.	1 006 000	1 006 000

*Remarks*

Reserve for Title 2.



## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 1 — NETWORKS**

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 1	NETWORKS				
<b>3 1 0</b>	<b>Networks</b>				
3 1 0 0	Data Collection and networks		1 867 000		1 867 000
3 1 0 1	Collection and comparability of data		p.m.		p.m.
3 1 0 2	Raxen national focal points		p.m.		p.m.
3 1 0 3	International networks		p.m.		p.m.
3 1 0 4	Studies		p.m.		p.m.
3 1 0 5	Meetings and conferences		125 000		125 000
	<i>Article 3 1 0 — Subtotal</i>		1 992 000		1 992 000
<b>3 1 1</b>	<b>Technicalities of Raxen</b>				
3 1 1 0	Technicalities of Raxen		p.m.		p.m.
	<i>Article 3 1 1 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 3 1 — Total</b>		<b>1 992 000</b>		<b>1 992 000</b>

**3 1 0 Networks**

## 3 1 0 0 Data Collection and networks

Appropriations 2007	Amending budget No. 1	New amount
1 867 000		1 867 000

*Remarks*

This appropriation is intended to cover the cost of data collection and reporting by the Centre's networks, including Raxen, the analysis to be conducted in the field and the evaluation of results. It replaces Items 3 1 0 1, 3 1 0 2, 3 1 0 3, and 3 1 0 4.

## 3 1 0 1 Collection and comparability of data

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 1 — NETWORKS (cont'd)

## 3 1 0 (cont'd)

## 3 1 0 2 Raxen national focal points

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover the cost of data collection with the 25 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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## 3 1 0 4 Studies

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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.

## 3 1 0 5 Meetings and conferences

Appropriations 2007	Amending budget No. 1	New amount
125 000		125 000

*Remarks*

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

3 1 1 **Technicalities of Raxen**

## 3 1 1 0 Technicalities of Raxen

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 2 — RESEARCH AND STUDIES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 2	RESEARCH AND STUDIES				
<b>3 2 0</b>	<b>Research and studies</b>				
3 2 0 0	Research studies and surveys		500 000		500 000
3 2 0 1	Charter of political parties		p.m.		p.m.
3 2 0 2	Information on Article 13 of the Treaty on European Union		p.m.		p.m.
3 2 0 3	EU special requests		p.m.		p.m.
3 2 0 4	Project for minorities		p.m.		p.m.
3 2 0 5	Intercultural competences		p.m.		p.m.
3 2 0 6	Workshop on racial violence		p.m.		p.m.
3 2 0 7	Special projects		p.m.		p.m.
	<i>Article 3 2 0 — Subtotal</i>		500 000		500 000
<b>3 2 1</b>	<b>Working groups</b>				
3 2 1 1	Working group key issues		p.m.		p.m.
	<i>Article 3 2 1 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 3 2 — Total</b>		<b>500 000</b>		<b>500 000</b>

**3 2 0**      **Research and studies**

## 3 2 0 0      Research studies and surveys

Appropriations 2007	Amending budget No. 1	New amount
500 000		500 000

*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. It replaces Items 3 2 0 1, 3 2 0 2, 3 2 0 3, 3 2 0 5, 3 2 0 6, 3 2 0 7 and 3 2 1 1.

## 3 2 0 1      Charter of political parties

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 3 2 0 (cont'd)

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

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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 on European Union, in cooperation with the European Commission.

## 3 2 0 3 EU special requests

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## 3 2 0 4 Project for minorities

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## 3 2 0 5 Intercultural competences

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## 3 2 0 6 Workshop on racial violence

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 3 2 0 (cont'd)

## 3 2 0 7 Special projects

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 3 — INFORMATION AND COMMUNICATION

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 3	INFORMATION AND COMMUNICATION				
<b>3 3 1</b>	<b>Documentation</b>				
3 3 1 0	Documentation		16 000		16 000
3 3 1 1	Setting up documentation		p.m.		p.m.
3 3 1 2	Documentation equipment		p.m.		p.m.
3 3 1 3	Books and subscriptions		p.m.		p.m.
3 3 1 4	Newspapers and periodicals		p.m.		p.m.
	<i>Article 3 3 1 — Subtotal</i>		16 000		16 000
<b>3 3 3</b>	<b>Annual report</b>				
3 3 3 0	Annual report		p.m.		p.m.
	<i>Article 3 3 3 — Subtotal</i>		p.m.		p.m.
<b>3 3 4</b>	<b>Round tables</b>				
3 3 4 0	Cooperation activities		160 000		160 000
3 3 4 1	European round tables		p.m.		p.m.
3 3 4 2	Facilitation for round tables		p.m.		p.m.
3 3 4 3	Workshops for round tables		p.m.		p.m.
3 3 4 4	Policy Development		150 000		150 000
	<i>Article 3 3 4 — Subtotal</i>		310 000		310 000
<b>3 3 5</b>	<b>Publications and information</b>				
3 3 5 0	Publications		115 000		115 000
3 3 5 1	Publications		p.m.		p.m.
3 3 5 2	Equal Voices: material for the media		p.m.		p.m.
3 3 5 3	Other activities with the media		p.m.		p.m.
3 3 5 4	Public Information, media and Communication		324 000		324 000
	<i>Article 3 3 5 — Subtotal</i>		439 000		439 000
<b>3 3 6</b>	<b>Technicalities for communication</b>				
3 3 6 0	Technicalities for communication		p.m.		p.m.
	<i>Article 3 3 6 — Subtotal</i>		p.m.		p.m.
	<b>Chapter 3 3 — Total</b>		<b>765 000</b>		<b>765 000</b>

**3 3 1 Documentation**

## 3 3 1 0 Documentation

Appropriations 2007	Amending budget No. 1	New amount
16 000		16 000

*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. It replaces Items 3 3 1 1, 3 3 1 2 and 3 3 1 3.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 3 3 1 (cont'd)

## 3 3 1 1 Setting up documentation

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 3 3 4 Round tables

## 3 3 4 0 Cooperation activities

Appropriations 2007	Amending budget No. 1	New amount
160 000		160 000

*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-EUMC 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, non-policy related projects, common and joint initiatives with other organisations and EU Presidency cooperation. It includes projects previously funded by Items 3 2 0 4, 3 2 0 5, 3 3 4 1, 3 3 4 2, 3 3 4 3 and 3 4 0 3.

## 3 3 4 1 European round tables

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 3 3 4 (cont'd)

## 3 3 4 4 Policy Development

Appropriations 2007	Amending budget No. 1	New amount
150 000		150 000

*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. It includes projects previously funded by Items 3 2 0 2, 3 2 0 4, 3 2 1 1 and 3 4 0 3.

3 3 5 **Publications and information**

## 3 3 5 0 Publications

Appropriations 2007	Amending budget No. 1	New amount
115 000		115 000

*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 Centre. It includes the production of the Centre's Annual Reports, magazine and bulletin. It includes projects previously funded by Items 3 3 3 0, 3 3 5 1 and 3 3 5 2.

## 3 3 5 1 Publications

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## 3 3 5 2 Equal Voices: material for the media

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**CHAPTER 3 3 — INFORMATION AND COMMUNICATION** (cont'd)**3 3 5** (cont'd)**3 3 5 3** Other activities with the media

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

This appropriation 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 5 4** Public Information, media and Communication

Appropriations 2007	Amending budget No. 1	New amount
324 000		324 000

*Remarks*

This appropriation is intended to cover the cost of raising awareness of the Centre and its activities. It includes costs related to public information and communication materials and events, activities with the media, and design activities for the Centre 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. It includes projects previously funded by Items 3 3 1 4, 3 3 5 1, 3 3 5 3 and 3 3 6 1.

**3 3 6** *Technicalities for communication***3 3 6 0** Technicalities for communication

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*Remarks*

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

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES				
<b>3 4 0</b>	<b><i>Relations with the Board and Member States</i></b>				
3 4 0 0	Management Board and administrative structures		200 000		200 000
3 4 0 1	Management Board meetings		p.m.		p.m.
3 4 0 2	Executive Board meetings		p.m.		p.m.
3 4 0 3	Other meetings with Member States		p.m.		p.m.
	<i>Article 3 4 0 — Subtotal</i>		200 000		200 000
<b>3 4 1</b>	<b><i>Facilitation and support</i></b>				
3 4 1 0	Translation and interpretation		400 000		400 000
3 4 1 1	Translation		p.m.		p.m.
3 4 1 2	Interpretation		p.m.		p.m.
	<i>Article 3 4 1 — Subtotal</i>		400 000		400 000
	<b>Chapter 3 4 — Total</b>		<b>600 000</b>		<b>600 000</b>

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

## 3 4 0 0 Management Board and administrative structures

Appropriations 2007	Amending budget No. 1	New amount
200 000		200 000

*Remarks*

This appropriation is intended to cover the costs related to the meetings of the management and administrative structures of the Centre 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. It includes projects previously funded by Items 3 4 0 1 and 3 4 0 2.

## 3 4 0 1 Management Board meetings

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

## 3 4 0 (cont'd)

## 3 4 0 2 Executive Board meetings

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 0 Translation and interpretation

Appropriations 2007	Amending budget No. 1	New amount
400 000		400 000

*Remarks*

This appropriation is intended to cover the costs related to the 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 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. It includes projects previously funded by Items 3 4 1 1 and 3 4 1 2.

## 3 4 1 1 Translation

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES (*cont'd*)3 4 1 (*cont'd*)

## 3 4 1 2 Interpretation

Appropriations 2007	Amending budget No. 1	New amount
p.m.		p.m.

*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 UNION AGENCY FOR FUNDAMENTAL RIGHTS

**CHAPTER 3 9 — RESERVE FOR TITLE 3**

Title Chapter Article Item	Heading	FF	Appropriations 2007	Amending budget No. 1	New amount
3 9	RESERVE FOR TITLE 3				
<b>3 9 0</b>	<b>Reserve for Title 3</b>				
3 9 0 0	Reserve for Title 3		529 000	2 005 200	2 534 200
	<i>Article 3 9 0 — Subtotal</i>		529 000	2 005 200	2 534 200
	<b>Chapter 3 9 — Total</b>		<b>529 000</b>	<b>2 005 200</b>	<b>2 534 200</b>

**3 9 0 Reserve for Title 3**

## 3 9 0 0 Reserve for Title 3

Appropriations 2007	Amending budget No. 1	New amount
529 000	2 005 200	2 534 200

*Remarks*

Reserve for Title 3.

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## Establishment plan

Category and grade	Permanent posts			Temporary posts			
	2007	2006	2005	2007	2006	Category and grade (2005)	2005
AD16	—	—	—	1	—	A*16	—
AD15	—	—	—	—	1	A*15	1
AD14	—	—	—	—	—	A*14	—
AD13	—	—	—	—	—	A*13	—
AD12	—	—	—	5	5	A*12	5
AD11	—	—	—	1	—	A*11	—
AD10	—	—	—	6	6	A*10	6
AD9	—	—	—	2	—	A*9	—
AD8	—	—	—	—	—	A*8	—
AD7	—	—	—	5	3	A*7	3
AD6	—	—	—	—	—	A*6	—
AD5	—	—	—	—	—	A*5	—
Total AD	—	—	—	20	15	Total A*	15
AST11	—	—	—	—	—	B*11	—
AST10	—	—	—	1	1	B*10	1
AST9	—	—	—	—	—	B*9	—
AST8	—	—	—	3	1	B*8	1
AST7	—	—	—	8	8	B*7	8
AST6	—	—	—	1	1	B*6	—
AST5	—	—	—	5	1	B*5	—
AST4	—	—	—	11	9	B*4	3
AST3	—	—	—	—	—	—	—
AST2	—	—	—	1	1	—	—
AST1	—	—	—	—	—	—	—
Total AST	—	—	—	30	22	Total B*	13
—	—	—	—	—	—	C*7	—
—	—	—	—	—	—	C*6	1
—	—	—	—	—	—	C*5	1
—	—	—	—	—	—	C*4	6
—	—	—	—	—	—	C*3	—
—	—	—	—	—	—	C*2	1
—	—	—	—	—	—	C*1	—
—	—	—	—	—	—	Total C*	9
—	—	—	—	—	—	D*5	—
—	—	—	—	—	—	D*4	—
—	—	—	—	—	—	D*3	—
—	—	—	—	—	—	D*2	—
—	—	—	—	—	—	Total D*	—
<b>Total</b>	—	—	—	<b>50</b>	<b>37</b>	<b>Total</b>	<b>37</b>