

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights
for the financial year 2007 — Amending budget No 2**

(2007/695/EC)

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	13 595 200	404 800	14 000 000
	Title 2 — Total	13 595 200	404 800	14 000 000
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
	Title 5 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	13 595 200	404 800	14 000 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

2 0 0 *European Community subsidy*

2 0 0 0 European Community subsidy

Budget 2007	Amending budget No 2	New amount
13 595 200	404 800	14 000 000

Remarks

This item includes the Centre's Phare project funds.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 967 000	415 000	4 382 000
1 3	MISSIONS AND DUTY TRAVEL	219 000	19 000	238 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 000	- 1 000	16 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	102 000	54 000	156 000
1 6	SOCIAL WELFARE	74 000	1 000	75 000
1 9	RESERVE FOR TITLE 1	1 079 000	- 1 079 000	p.m.
	Title 1 — Total	5 471 000	- 591 000	4 880 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	281 000	876 000	1 157 000
2 1	DATA PROCESSING	231 000	527 000	758 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	15 000	181 000	196 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	39 000	132 000	171 000
2 4	POSTAGE AND TELECOMMUNICATIONS	81 000	74 000	155 000
2 6	STUDIES, SURVEYS, CONSULTATIONS	80 000	14 000	94 000
2 9	RESERVE FOR TITLE 2	1 006 000	- 1 006 000	p.m.
	Title 2 — Total	1 733 000	798 000	2 531 000
3	OPERATING EXPENDITURE			
3 1	NETWORKS	1 992 000	850 000	2 842 000
3 2	RESEARCH AND STUDIES	500 000	1 300 000	1 800 000
3 3	INFORMATION AND COMMUNICATION	765 000	391 000	1 156 000
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	600 000	191 000	791 000
3 9	RESERVE FOR TITLE 3	2 534 200	- 2 534 200	p.m.
	Title 3 — Total	6 391 200	197 800	6 589 000
	GRAND TOTAL	13 595 200	404 800	14 000 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	2 128 000	178 500	2 306 500
1 1 0 1	Family allowances	212 000	12 000	224 000
1 1 0 2	Expatriation and foreign-residence allowances	283 000	15 000	298 000
1 1 0 3	Secretarial allowances	11 000	1 000	12 000
	<i>Article 1 1 0 — Total</i>	2 634 000	206 500	2 840 500
1 1 1	Other staff			
1 1 1 3	Trainees	74 000	32 000	106 000
1 1 1 5	Contract agents	298 000	- 107 000	191 000
	<i>Article 1 1 1 — Total</i>	372 000	- 75 000	297 000
1 1 2	Professional training of staff			
1 1 2 0	Professional training of staff	148 008	- 43 008	105 000
	<i>Article 1 1 2 — Total</i>	148 008	- 43 008	105 000
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	75 000	3 000	78 000
1 1 3 2	Insurance against unemployment	36 000	1 000	37 000
	<i>Article 1 1 3 — Total</i>	131 000	4 000	135 000
1 1 4	Miscellaneous allowances and grants			
1 1 4 1	Travel expenses for annual leave	54 000	- 16 500	37 500
	<i>Article 1 1 4 — Total</i>	55 000	- 16 500	38 500
1 1 7	Supplementary services			
1 1 7 5	Interim services	77 992	85 008	163 000
	<i>Article 1 1 7 — Total</i>	116 992	85 008	202 000
1 1 8	Miscellaneous expenditure on staff recruitment and transfer			
1 1 8 0	Miscellaneous expenditure on staff recruitment	216 000	89 000	305 000
1 1 8 1	Travel expenses	14 000	5 000	19 000
1 1 8 2	Installation, resettlement and transfer allowances	31 000	96 000	127 000
1 1 8 3	Removal expenses	59 000	29 000	88 000
1 1 8 4	Temporary daily subsistence allowances	37 000	29 000	66 000
	<i>Article 1 1 8 — Total</i>	357 000	248 000	605 000

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 1 6 — SOCIAL WELFARE**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	153 000	6 000	159 000
	<i>Article 1 1 9 — Total</i>	153 000	6 000	159 000
	CHAPTER 1 1 — TOTAL	3 967 000	415 000	4 382 000
	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	219 000	19 000	238 000
	<i>Article 1 3 0 — Total</i>	219 000	19 000	238 000
	CHAPTER 1 3 — TOTAL	219 000	19 000	238 000
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	13 000	- 1 000	12 000
	<i>Article 1 4 0 — Total</i>	13 000	- 1 000	12 000
	CHAPTER 1 4 — TOTAL	17 000	- 1 000	16 000
	CHAPTER 1 5			
1 5 2	Mobility, exchanges of civil servants and experts			
1 5 2 0	Staff exchanges	102 000	54 000	156 000
	<i>Article 1 5 2 — Total</i>	102 000	54 000	156 000
	CHAPTER 1 5 — TOTAL	102 000	54 000	156 000
	CHAPTER 1 6			
1 6 3	Early childhood centres and creches			
1 6 3 0	Early childhood centres and creches	30 000	1 000	31 000
	<i>Article 1 6 3 — Total</i>	30 000	1 000	31 000
	CHAPTER 1 6 — TOTAL	74 000	1 000	75 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 2	New amount
2 128 000	178 500	2 306 500

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 2	New amount
212 000	12 000	224 000

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 2007	Amending budget No 2	New amount
283 000	15 000	298 000

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 2007	Amending budget No 2	New amount
11 000	1 000	12 000

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.

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

1 1 1 Other staff

1 1 1 3 Trainees

Appropriations 2007	Amending budget No 2	New amount
74 000	32 000	106 000

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 5 Contract agents

Appropriations 2007	Amending budget No 2	New amount
298 000	- 107 000	191 000

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 2	New amount
148 008	- 43 008	105 000

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 2007	Amending budget No 2	New amount
75 000	3 000	78 000

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.

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

1 1 3 2 Insurance against unemployment

Appropriations 2007	Amending budget No 2	New amount
36 000	1 000	37 000

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 4 **Miscellaneous allowances and grants**

1 1 4 1 Travel expenses for annual leave

Appropriations 2007	Amending budget No 2	New amount
54 000	- 16 500	37 500

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 7 **Supplementary services**

1 1 7 5 Interim services

Appropriations 2007	Amending budget No 2	New amount
77 992	85 008	163 000

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.

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

118 **Miscellaneous expenditure on staff recruitment and transfer**

1180 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No 2	New amount
216 000	89 000	305 000

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.

1181 Travel expenses

Appropriations 2007	Amending budget No 2	New amount
14 000	5 000	19 000

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.

1182 Installation, resettlement and transfer allowances

Appropriations 2007	Amending budget No 2	New amount
31 000	96 000	127 000

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.

1183 Removal expenses

Appropriations 2007	Amending budget No 2	New amount
59 000	29 000	88 000

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.

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**1 1 8** (cont'd)

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2007	Amending budget No 2	New amount
37 000	29 000	66 000

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 2	New amount
153 000	6 000	159 000

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.

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 2007	Amending budget No 2	New amount
219 000	19 000	238 000

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 2007	Amending budget No 2	New amount
13 000	- 1 000	12 000

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities.

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CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)**1 4 0** (cont'd)

1 4 0 0 (cont'd)

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.

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

1 5 2 0 Staff exchanges

Appropriations 2007	Amending budget No 2	New amount
102 000	54 000	156 000

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.

CHAPTER 16 — SOCIAL WELFARE**1 6 3** *Early childhood centres and creches*

1 6 3 0 Early childhood centres and creches

Appropriations 2007	Amending budget No 2	New amount
30 000	1 000	31 000

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.

CHAPTER 19 — RESERVE FOR TITLE 1**1 9 0** *Reserve for Title 1*

1 9 0 0 Reserve for Title 1

Appropriations 2007	Amending budget No 2	New amount
1 079 000	- 1 079 000	p.m.

Remarks

Reserve for Title 1.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs			
2 0 0 0	Rent	87 000	416 000	503 000
	<i>Article 2 0 0 — Total</i>	87 000	416 000	503 000
2 0 1	Insurance			
2 0 1 0	Insurance	3 000	10 000	13 000
	<i>Article 2 0 1 — Total</i>	3 000	10 000	13 000
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	41 000	39 000	80 000
	<i>Article 2 0 2 — Total</i>	41 000	39 000	80 000
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	35 000	23 000	58 000
	<i>Article 2 0 3 — Total</i>	35 000	23 000	58 000
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	5 000	83 000	88 000
	<i>Article 2 0 4 — Total</i>	5 000	83 000	88 000
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	110 000	163 000	273 000
	<i>Article 2 0 5 — Total</i>	110 000	163 000	273 000
2 0 9	Other expenditure on buildings			
2 0 9 0	Other expenditure on buildings	p.m.	142 000	142 000
	<i>Article 2 0 9 — Total</i>	p.m.	142 000	142 000
	CHAPTER 2 0 — TOTAL	281 000	876 000	1 157 000
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Data-processing equipment	75 000	358 000	433 000
2 1 0 1	Software development	156 000	49 000	205 000
2 1 0 2	Other external services for data processing	p.m.	120 000	120 000
	<i>Article 2 1 0 — Total</i>	231 000	527 000	758 000
	CHAPTER 2 1 — TOTAL	231 000	527 000	758 000

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of equipment and installations	p.m.	100 000	100 000
	<i>Article 2 2 0 — Total</i>	13 000	100 000	113 000
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	p.m.	80 000	80 000
	<i>Article 2 2 1 — Total</i>	p.m.	80 000	80 000
2 2 3	Hire of vehicles			
2 2 3 0	Hire of vehicles	2 000	1 000	3 000
	<i>Article 2 2 3 — Total</i>	2 000	1 000	3 000
	CHAPTER 2 2 — TOTAL	15 000	181 000	196 000
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	30 000	2 000	32 000
	<i>Article 2 3 0 — Total</i>	30 000	2 000	32 000
2 3 2	Financial charges			
2 3 2 0	Bank charges	8 000	12 000	20 000
	<i>Article 2 3 2 — Total</i>	8 000	12 000	20 000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	p.m.	20 000	20 000
	<i>Article 2 3 3 — Total</i>	p.m.	20 000	20 000
2 3 5	Other operating expenditure			
2 3 5 3	Departmental removals and associated handling	1 000	89 000	90 000
2 3 5 5	Publications and reproduction of documents	p.m.	9 000	9 000
	<i>Article 2 3 5 — Total</i>	1 000	98 000	99 000
	CHAPTER 2 3 — TOTAL	39 000	132 000	171 000
	CHAPTER 2 4			
2 4 0	Postage and telecommunications			
2 4 0 0	Postage and delivery charges	30 000	19 000	49 000
	<i>Article 2 4 0 — Total</i>	30 000	19 000	49 000

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CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS (*cont'd*)**CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS****CHAPTER 2 9 — RESERVE FOR TITLE 2**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
2 4 1	Telecommunications			
2 4 1 0	Telecommunications charges	51 000	35 000	86 000
2 4 1 1	Telecommunications equipment	p.m.	20 000	20 000
	<i>Article 2 4 1 — Total</i>	51 000	55 000	106 000
	CHAPTER 2 4 — TOTAL	81 000	74 000	155 000
	CHAPTER 2 6			
2 6 0	Studies, surveys, consultations			
2 6 0 0	Studies, surveys, consultations	80 000	14 000	94 000
	<i>Article 2 6 0 — Total</i>	80 000	14 000	94 000
	CHAPTER 2 6 — TOTAL	80 000	14 000	94 000
	CHAPTER 2 9			
2 9 0	Reserve for Title 2			
2 9 0 0	Reserve for Title 2	1 006 000	- 1 006 000	p.m.
	<i>Article 2 9 0 — Total</i>	1 006 000	- 1 006 000	p.m.
	CHAPTER 2 9 — TOTAL	1 006 000	- 1 006 000	p.m.
	Title 2 — Total	1 733 000	798 000	2 531 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rental of buildings and associated costs*

2 0 0 0 Rent

Appropriations 2007	Amending budget No 2	New amount
87 000	416 000	503 000

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 *Insurance*

2 0 1 0 Insurance

Appropriations 2007	Amending budget No 2	New amount
3 000	10 000	13 000

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 2	New amount
41 000	39 000	80 000

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 2	New amount
35 000	23 000	58 000

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.

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CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

Appropriations 2007	Amending budget No 2	New amount
5 000	83 000	88 000

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.

2 0 5 Security and surveillance of buildings

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Amending budget No 2	New amount
110 000	163 000	273 000

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 9 Other expenditure on buildings

2 0 9 0 Other expenditure on buildings

Appropriations 2007	Amending budget No 2	New amount
p.m.	142 000	142 000

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.

CHAPTER 21 — DATA PROCESSING

2 1 0 Data processing

2 1 0 0 Data-processing equipment

Appropriations 2007	Amending budget No 2	New amount
75 000	358 000	433 000

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 2 1 — DATA PROCESSING (cont'd)**2 1 0** (cont'd)

2 1 0 1 Software development

Appropriations 2007	Amending budget No 2	New amount
156 000	49 000	205 000

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 2	New amount
p.m.	120 000	120 000

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 2007	Amending budget No 2	New amount
p.m.	100 000	100 000

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 1 *Furniture*

2 2 1 0 New purchases of furniture

Appropriations 2007	Amending budget No 2	New amount
p.m.	80 000	80 000

Remarks

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

2 2 3 *Hire of vehicles*

2 2 3 0 Hire of vehicles

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

Remarks

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

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery and office supplies**

2 3 0 0 Stationery and office supplies

Appropriations 2007	Amending budget No 2	New amount
30 000	2 000	32 000

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 2007	Amending budget No 2	New amount
8 000	12 000	20 000

Remarks

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

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Amending budget No 2	New amount
p.m.	20 000	20 000

Remarks

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

2 3 5 Other operating expenditure

2 3 5 3 Departmental removals and associated handling

Appropriations 2007	Amending budget No 2	New amount
1 000	89 000	90 000

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 5 Publications and reproduction of documents

Appropriations 2007	Amending budget No 2	New amount
p.m.	9 000	9 000

Remarks

This appropriation is intended to cover the cost of official and tender publications, as well as reproduction of documents, related to the operation of the Agency.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS**2 4 0 Postage and telecommunications**

2 4 0 0 Postage and delivery charges

Appropriations 2007	Amending budget No 2	New amount
30 000	19 000	49 000

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 2	New amount
51 000	35 000	86 000

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 2	New amount
p.m.	20 000	20 000

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 26 — STUDIES, SURVEYS, CONSULTATIONS**2 6 0 Studies, surveys, consultations**

2 6 0 0 Studies, surveys, consultations

Appropriations 2007	Amending budget No 2	New amount
80 000	14 000	94 000

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.

CHAPTER 29 — RESERVE FOR TITLE 2**290 Reserve for Title 2**

2900 Reserve for Title 2

Appropriations 2007	Amending budget No 2	New amount
1 006 000	- 1 006 000	p.m.

Remarks

Reserve for Title 2.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3
OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS**CHAPTER 3 2 — RESEARCH AND STUDIES****CHAPTER 3 3 — INFORMATION AND COMMUNICATION**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 3 1			
3 1 0	Networks			
3 1 0 0	Data Collection and networks	1 867 000	850 000	2 717 000
	<i>Article 3 1 0 — Total</i>	1 992 000	850 000	2 842 000
	CHAPTER 3 1 — TOTAL	1 992 000	850 000	2 842 000
	CHAPTER 3 2			
3 2 0	Research and studies			
3 2 0 0	Research studies and surveys	500 000	1 300 000	1 800 000
	<i>Article 3 2 0 — Total</i>	500 000	1 300 000	1 800 000
	CHAPTER 3 2 — TOTAL	500 000	1 300 000	1 800 000
	CHAPTER 3 3			
3 3 1	Documentation			
3 3 1 0	Documentation	16 000	1 000	17 000
	<i>Article 3 3 1 — Total</i>	16 000	1 000	17 000
3 3 4	Round tables			
3 3 4 0	Cooperation activities	160 000	310 000	470 000
3 3 4 4	Policy Development	150 000	50 000	200 000
	<i>Article 3 3 4 — Total</i>	310 000	360 000	670 000
3 3 5	Publications and information			
3 3 5 0	Publications	115 000	125 000	240 000
3 3 5 4	Public information, media and communication	324 000	- 95 000	229 000
	<i>Article 3 3 5 — Total</i>	439 000	30 000	469 000
	CHAPTER 3 3 — TOTAL	765 000	391 000	1 156 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES**CHAPTER 3 9 — RESERVE FOR TITLE 3**

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 3 4			
3 4 0	Relations with the Board and Member States			
3 4 0 0	Management Board and administrative structures	200 000	15 000	215 000
	<i>Article 3 4 0 — Total</i>	200 000	15 000	215 000
3 4 1	Facilitation and support			
3 4 1 0	Translation and interpretation	400 000	176 000	576 000
	<i>Article 3 4 1 — Total</i>	400 000	176 000	576 000
	CHAPTER 3 4 — TOTAL	600 000	191 000	791 000
	CHAPTER 3 9			
3 9 0	Reserve for Title 3			
3 9 0 0	Reserve for Title 3	2 534 200	- 2 534 200	p.m.
	<i>Article 3 9 0 — Total</i>	2 534 200	- 2 534 200	p.m.
	CHAPTER 3 9 — TOTAL	2 534 200	- 2 534 200	p.m.
	Title 3 — Total	6 391 200	197 800	6 589 000
	GRAND TOTAL	13 595 200	404 800	14 000 000

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 1 — NETWORKS

3 1 0 *Networks*

3 1 0 0 Data Collection and networks

Appropriations 2007	Amending budget No 2	New amount
1 867 000	850 000	2 717 000

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.

CHAPTER 3 2 — RESEARCH AND STUDIES

3 2 0 *Research and studies*

3 2 0 0 Research studies and surveys

Appropriations 2007	Amending budget No 2	New amount
500 000	1 300 000	1 800 000

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.

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

3 3 1 *Documentation*

3 3 1 0 Documentation

Appropriations 2007	Amending budget No 2	New amount
16 000	1 000	17 000

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 4 **Round tables**

3 3 4 0 Cooperation activities

Appropriations 2007	Amending budget No 2	New amount
160 000	310 000	470 000

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 4 Policy Development

Appropriations 2007	Amending budget No 2	New amount
150 000	50 000	200 000

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 2	New amount
115 000	125 000	240 000

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 4 Public information, media and communication

Appropriations 2007	Amending budget No 2	New amount
324 000	- 95 000	229 000

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.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 34 — RELATIONS WITH THE EUROPEAN COMMUNITIES

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

3 4 0 0 Management Board and administrative structures

Appropriations 2007	Amending budget No 2	New amount
200 000	15 000	215 000

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 1 *Facilitation and support*

3 4 1 0 Translation and interpretation

Appropriations 2007	Amending budget No 2	New amount
400 000	176 000	576 000

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-imbusement 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.

CHAPTER 39 — RESERVE FOR TITLE 3

3 9 0 *Reserve for Title 3*

3 9 0 0 Reserve for Title 3

Appropriations 2007	Amending budget No 2	New amount
2 534 200	- 2 534 200	p.m.

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	—	—	—	—	—	A*16	—
AD15	—	—	—	1	1	A*15	1
AD14	—	—	—	—	—	A*14	—
AD13	—	—	—	1	—	A*13	—
AD12	—	—	—	5	5	A*12	5
AD11	—	—	—	—	—	A*11	—
AD10	—	—	—	11	6	A*10	6
AD9	—	—	—	2	—	A*9	—
AD8	—	—	—	—	—	A*8	—
AD7	—	—	—	3	3	A*7	3
AD6	—	—	—	—	—	A*6	—
AD5	—	—	—	—	—	A*5	—
Total AD	—	—	—	23	15	Total A*	15
AST11	—	—	—	—	—	B*11	—
AST10	—	—	—	1	1	B*10	1
AST9	—	—	—	—	—	B*9	—
AST8	—	—	—	1	1	B*8	1
AST7	—	—	—	9	8	B*7	8
AST6	—	—	—	1	1	B*6	—
AST5	—	—	—	1	1	B*5	—
AST4	—	—	—	9	9	B*4	3
AST3	—	—	—	—	—	—	—
AST2	—	—	—	1	1	—	—
AST1	—	—	—	—	—	—	—
Total AST	—	—	—	23	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*	—
Total	—	—	—	46	37	Total	37

