

**Statement of revenue and expenditure of the European Monitoring Centre on Racism
and Xenophobia for the financial year 2007**

(2007/291/EC)

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	8 976 000	9 393 908	8 279 000,—
	Title 2 — Total	8 976 000	9 393 908	8 279 000,—
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	8 976 000	9 393 908	8 279 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 2

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

2 0 0 *European Community subsidy*

2 0 0 0 European Community subsidy

Financial year 2007	Financial year 2006	Financial year 2005
8 976 000	9 393 908	8 279 000,—

Remarks

This item includes the Centre's Phare project funds.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 5
REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 5 2			
5 2 0	Revenue from bank interest			
5 2 0 0	Revenue from bank interest	p.m.	p.m.	p.m.
	<i>Article 5 2 0 — Total</i>	p.m.	p.m.	p.m.
5 2 2	Revenue received on the Centre's accounts			
5 2 2 0	Revenue from sales of publications	p.m.	p.m.	p.m.
	<i>Article 5 2 2 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 5

REVENUE FROM ADMINISTRATIVE CHAPTERS

CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE CHAPTERS

5 2 0 *Revenue from bank interest*

5 2 0 0 Revenue from bank interest

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

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

5 2 2 0 Revenue from sales of publications

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
9 0 0 9 0 0 0	CHAPTER 9 0 <i>Miscellaneous revenue</i> Miscellaneous revenue <i>Article 9 0 0 — Total</i> CHAPTER 9 0 — TOTAL	p.m.	p.m.	p.m.
		p.m.	p.m.	p.m.
		p.m.	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	8 976 000	9 393 908	8 279 000,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE****900** *Miscellaneous revenue*

9000 Miscellaneous revenue

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 569 500	3 230 000	2 817 032,27
1 3	MISSIONS AND DUTY TRAVEL	100 000	130 000	144 265,05
1 4	SOCIOMEDICAL INFRASTRUCTURE	6 000	10 000	6 084,38
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	140 000	300 000	86 035,24
1 6	SOCIAL WELFARE	18 000	10 000	2 838,60
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	6 000	4 764,11
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	p.m.
	Title 1 — Total	3 838 500	3 686 000	3 061 019,65
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	280 500	377 000	495 894,29
2 1	DATA PROCESSING	193 000	181 000	381 346,70
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	81 000	92 746,02
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	41 000	50 000	39 163,94
2 4	POSTAGE AND TELECOMMUNICATIONS	81 000	110 000	97 849,36
2 5	EXPENDITURE ON MEETINGS	5 000	5 000	39,88
2 6	STUDIES, SURVEYS, CONSULTATIONS	116 000	10 000	13 050,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	p.m.
	Title 2 — Total	751 500	814 000	1 120 090,19
3	OPERATING EXPENDITURE			
3 1	NETWORKS	1 992 000	2 570 000	2 084 728,03
3 2	RESEARCH AND STUDIES	500 000	70 000	184 258,52
3 3	INFORMATION AND COMMUNICATION	765 000	580 000	236 418,33
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	600 000	700 000	871 112,68
3 9	RESERVE FOR TITLE 3	529 000	380 000	p.m.
	Title 3 — Total	4 386 000	4 300 000	3 376 517,56
4	OTHER EXPENDITURE			
4 1	PHARE RAXEN_BR	0	110 000	0,—
4 2	RAXEN_CT	p.m.	483 908	0,—
	Title 4 — Total	0	593 908	0,—
	GRAND TOTAL	8 976 000	9 393 908	7 557 627,40

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	2 343 000	1 947 000	1 815 777,01
1 1 0 1	Family allowances	232 000	225 000	189 485,10
1 1 0 2	Expatriation and foreign-residence allowances	314 000	265 000	243 121,04
1 1 0 3	Secretarial allowances	11 000	12 000	10 664,02
	<i>Article 1 1 0 — Total</i>	2 900 000	2 449 000	2 259 047,17
1 1 1	Other staff			
1 1 1 0	Auxiliary staff	p.m.	p.m.	p.m.
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Trainees	51 000	10 000	p.m.
1 1 1 4	Special advisers	p.m.	p.m.	p.m.
1 1 1 5	Contract agents	18 000	p.m.	p.m.
	<i>Article 1 1 1 — Total</i>	69 000	10 000	p.m.
1 1 2	Professional training of staff			
1 1 2 0	Professional training of staff	20 000	72 000	42 233,08
	<i>Article 1 1 2 — Total</i>	20 000	72 000	42 233,08
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	80 000	70 000	61 799,56
1 1 3 1	Insurance against accidents and occupational disease	20 500	20 000	15 789,11
1 1 3 2	Insurance against unemployment	38 000	28 000	23 000,58
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	138 500	118 000	100 589,25
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Childbirth and death grants	500	9 000	396,62
1 1 4 1	Travel expenses for annual leave	40 000	40 000	28 612,22
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	p.m.
1 1 4 9	Other allowances and repayments	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	40 500	49 000	29 008,84
1 1 5	Overtime			
1 1 5 0	Overtime	p.m.	p.m.	p.m.
	<i>Article 1 1 5 — Total</i>	p.m.	p.m.	p.m.
1 1 7	Supplementary services			
1 1 7 1	Freelance interpreters	p.m.	p.m.	p.m.
1 1 7 5	Interim services	29 500	65 000	93 752,32
1 1 7 8	External services	26 000	20 000	15 125,—
	<i>Article 1 1 7 — Total</i>	55 500	85 000	108 877,32

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	Miscellaneous expenditure on staff recruitment and transfer			
1 1 8 0	Miscellaneous expenditure on staff recruitment	9 500	60 000	26 217,98
1 1 8 1	Travel expenses	6 500	10 000	875,16
1 1 8 2	Installation, resettlement and transfer allowances	71 000	56 000	46 224,35
1 1 8 3	Removal expenses	44 000	60 000	14 885,26
1 1 8 4	Temporary daily subsistence allowances	37 000	41 000	18 325,75
	<i>Article 1 1 8 — Total</i>	168 000	227 000	106 528,50
1 1 9	Salary weightings			
1 1 9 0	Salary weightings	178 000	220 000	170 748,11
1 1 9 1	Provisional appropriation	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	178 000	220 000	170 748,11
	CHAPTER 1 1 — TOTAL	3 569 500	3 230 000	2 817 032,27
	CHAPTER 1 3			
1 3 0	Missions and duty travel expenses and other ancillary expenditure			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100 000	130 000	144 265,05
	<i>Article 1 3 0 — Total</i>	100 000	130 000	144 265,05
	CHAPTER 1 3 — TOTAL	100 000	130 000	144 265,05
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	5 000	5 000	6 084,38
	<i>Article 1 4 0 — Total</i>	5 000	5 000	6 084,38
1 4 1	Medical service			
1 4 1 0	Medical service	1 000	5 000	p.m.
	<i>Article 1 4 1 — Total</i>	1 000	5 000	p.m.
	CHAPTER 1 4 — TOTAL	6 000	10 000	6 084,38
	CHAPTER 1 5			
1 5 2	Mobility, exchanges of civil servants and experts			
1 5 2 0	Staff exchanges	140 000	300 000	86 035,24
1 5 2 1	Centre officials seconded outside	p.m.	p.m.	p.m.
	<i>Article 1 5 2 — Total</i>	140 000	300 000	86 035,24
	CHAPTER 1 5 — TOTAL	140 000	300 000	86 035,24

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 16 — SOCIAL WELFARE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

CHAPTER 19 — RESERVE FOR TITLE 1

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 16			
160	Special assistance grants			
1600	Special assistance grants	p.m.	4 000	p.m.
	<i>Article 160 — Total</i>	p.m.	4 000	p.m.
161	Social contacts between staff			
1610	Social contacts between staff	p.m.	6 000	2 838,60
	<i>Article 161 — Total</i>	p.m.	6 000	2 838,60
162	Other welfare expenditure			
1620	Other welfare expenditure	p.m.	p.m.	p.m.
	<i>Article 162 — Total</i>	p.m.	p.m.	p.m.
163	Early childhood centres and creches			
1630	Early childhood centres and creches	18 000	p.m.	p.m.
	<i>Article 163 — Total</i>	18 000	p.m.	p.m.
164	Additional aid for disabled persons			
1640	Additional aid for disabled persons	p.m.	p.m.	p.m.
	<i>Article 164 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 16 — TOTAL	18 000	10 000	2 838,60
	CHAPTER 17			
170	Entertainment and representation expenses			
1700	Entertainment and representation expenses	5 000	6 000	3 905,07
1703	Other expenses			859,04
	<i>Article 170 — Total</i>	5 000	6 000	4 764,11
	CHAPTER 17 — TOTAL	5 000	6 000	4 764,11
	CHAPTER 19			
190	Reserve for Title 1			
1900	Reserve for Title 1	p.m.	p.m.	p.m.
	<i>Article 190 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 19 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	3 838 500	3 686 000	3 061 019,65

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

110 *Staff holding a post provided for in the establishment plan*

1100 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
2 343 000	1 947 000	1 815 777,01

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.

1101 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
232 000	225 000	189 485,10

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.

1102 Expatriation and foreign-residence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
314 000	265 000	243 121,04

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	Appropriations 2006	Outturn 2005
11 000	12 000	10 664,02

Remarks

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

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

111 Other staff

1110 Auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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.

1113 Trainees

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	10 000	p.m.

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.

1114 Special advisers

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

111 (cont'd)

1115 Contract agents

Appropriations 2007	Appropriations 2006	Outturn 2005
18 000	p.m.	p.m.

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.

112 **Professional training of staff**

1120 Professional training of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	72 000	42 233,08

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.

113 **Employer's social security contributions**

1130 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
80 000	70 000	61 799,56

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.

1131 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
20 500	20 000	15 789,11

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).

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

113 (cont'd)

1132 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
38 000	28 000	23 000,58

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.

1133 Constitution or maintenance of pension rights

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

114 *Miscellaneous allowances and grants*

1140 Childbirth and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
500	9 000	396,62

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.

1141 Travel expenses for annual leave

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	40 000	28 612,22

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

1 1 4 (cont'd)

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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.

1 1 5 **Overtime**

1 1 5 0 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

117 (cont'd)

1175 Interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
29 500	65 000	93 752,32

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.

1178 External services

Appropriations 2007	Appropriations 2006	Outturn 2005
26 000	20 000	15 125,—

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.

118 *Miscellaneous expenditure on staff recruitment and transfer*

1180 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
9 500	60 000	26 217,98

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

118 (cont'd)

1181 Travel expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
6 500	10 000	875,16

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	Appropriations 2006	Outturn 2005
71 000	56 000	46 224,35

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	Appropriations 2006	Outturn 2005
44 000	60 000	14 885,26

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.

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	41 000	18 325,75

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).

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)119 **Salary weightings**

1190 Salary weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
178 000	220 000	170 748,11

Remarks

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

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

1191 Provisional appropriation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

130 **Missions and duty travel expenses and other ancillary expenditure**

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	130 000	144 265,05

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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

1 4 0 0 Restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	6 084,38

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	Appropriations 2006	Outturn 2005
1 000	5 000	p.m.

Remarks

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

CHAPTER 15 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

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

1 5 2 0 Staff exchanges

Appropriations 2007	Appropriations 2006	Outturn 2005
140 000	300 000	86 035,24

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	Appropriations 2006	Outturn 2005
p.m.	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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 16 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

1 6 0 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	4 000	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.

1 6 1 *Social contacts between staff*

1 6 1 0 Social contacts between staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	6 000	2 838,60

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	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

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	Appropriations 2006	Outturn 2005
18 000	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 16 — SOCIAL WELFARE (cont'd)

1 6 4 Additional aid for disabled persons

1 6 4 0 Additional aid for disabled persons

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION

1 7 0 Entertainment and representation expenses

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	6 000	3 905,07

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	Appropriations 2006	Outturn 2005
		859,04

CHAPTER 19 — RESERVE FOR TITLE 1

1 9 0 Reserve for Title 1

1 9 0 0 Reserve for Title 1

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Reserve for Title 1.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	Rental of buildings and associated costs			
2 0 0 0	Rent	87 000	210 000	206 117,44
	<i>Article 2 0 0 — Total</i>	87 000	210 000	206 117,44
2 0 1	Insurance			
2 0 1 0	Insurance	2 500	5 000	1 595,—
	<i>Article 2 0 1 — Total</i>	2 500	5 000	1 595,—
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	41 000	17 000	8 039,39
	<i>Article 2 0 2 — Total</i>	41 000	17 000	8 039,39
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	35 000	45 000	41 553,82
	<i>Article 2 0 3 — Total</i>	35 000	45 000	41 553,82
2 0 4	Fitting-out of premises			
2 0 4 0	Fitting-out of premises	5 000	p.m.	123 935,—
	<i>Article 2 0 4 — Total</i>	5 000	p.m.	123 935,—
2 0 5	Security and surveillance of buildings			
2 0 5 0	Security and surveillance of buildings	110 000	100 000	114 653,64
	<i>Article 2 0 5 — Total</i>	110 000	100 000	114 653,64
2 0 6	Acquisition of immovable property			
2 0 6 0	Acquisition of immovable property	p.m.	p.m.	p.m.
	<i>Article 2 0 6 — Total</i>	p.m.	p.m.	p.m.
2 0 9	Other expenditure on buildings			
2 0 9 0	Other expenditure on buildings	p.m.	p.m.	p.m.
	<i>Article 2 0 9 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	280 500	377 000	495 894,29
	CHAPTER 2 1			
2 1 0	Data processing			
2 1 0 0	Data-processing equipment	37 000	100 000	370 943,88
2 1 0 1	Software development	156 000	81 000	10 402,82
2 1 0 2	Other external services for data processing	p.m.	p.m.	p.m.
	<i>Article 2 1 0 — Total</i>	193 000	181 000	381 346,70
	CHAPTER 2 1 — TOTAL	193 000	181 000	381 346,70

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 0	Technical equipment and installations			
2 2 0 0	New purchases of equipment and installations	20 000	5 000	60 630,85
2 2 0 1	Replacement of equipment and installations	p.m.	20 000	p.m.
2 2 0 2	Hire of equipment and installations	p.m.	40 000	29 501,87
2 2 0 3	Maintenance, use and repair	13 000	4 000	1 413,30
2 2 0 4	Automation and electronic office equipment	p.m.	p.m.	p.m.
	<i>Article 2 2 0 — Total</i>	33 000	69 000	91 546,02
2 2 1	Furniture			
2 2 1 0	New purchases of furniture	p.m.	10 000	p.m.
2 2 1 1	Replacement of furniture	p.m.	p.m.	p.m.
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	p.m.	p.m.	p.m.
	<i>Article 2 2 1 — Total</i>	p.m.	10 000	p.m.
2 2 3	Hire of vehicles			
2 2 3 0	Hire of vehicles	2 000	2 000	1 200,—
	<i>Article 2 2 3 — Total</i>	2 000	2 000	1 200,—
2 2 5	Documentation and library			
2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	p.m.
2 2 5 1	Library equipment	p.m.	p.m.	p.m.
2 2 5 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	p.m.
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	p.m.
	<i>Article 2 2 5 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	35 000	81 000	92 746,02
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	30 000	25 000	24 694,83
	<i>Article 2 3 0 — Total</i>	30 000	25 000	24 694,83
2 3 2	Financial charges			
2 3 2 0	Bank charges	8 000	15 000	14 005,74
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	8 000	15 000	14 005,74
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	2 000	7 000	p.m.
	<i>Article 2 3 3 — Total</i>	2 000	7 000	p.m.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)**CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON MEETINGS**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 4	Damages			
2 3 4 0	Damages	p.m.	1 000	463,37
	<i>Article 2 3 4 — Total</i>	p.m.	1 000	463,37
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	p.m.	1 000	p.m.
2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	p.m.
2 3 5 3	Departmental removals and associated handling	1 000	1 000	p.m.
2 3 5 4	Archiving documents	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	1 000	2 000	p.m.
	CHAPTER 2 3 — TOTAL	41 000	50 000	39 163,94
	CHAPTER 2 4			
2 4 0	Postage and telecommunications			
2 4 0 0	Postage and delivery charges	30 000	30 000	26 238,11
	<i>Article 2 4 0 — Total</i>	30 000	30 000	26 238,11
2 4 1	Telecommunications			
2 4 1 0	Telecommunications charges	51 000	60 000	37 219,82
2 4 1 1	Telecommunications equipment	p.m.	20 000	34 391,43
	<i>Article 2 4 1 — Total</i>	51 000	80 000	71 611,25
	CHAPTER 2 4 — TOTAL	81 000	110 000	97 849,36
	CHAPTER 2 5			
2 5 0	Expenditure on meetings			
2 5 0 0	Meetings and notices	4 000	4 000	p.m.
	<i>Article 2 5 0 — Total</i>	4 000	4 000	p.m.
2 5 1	Actions with future European Community Member States			
2 5 1 0	Actions with future European Community Member States	p.m.	p.m.	p.m.
	<i>Article 2 5 1 — Total</i>	p.m.	p.m.	p.m.
2 5 5	Miscellaneous expenditure for meetings			
2 5 5 0	Miscellaneous expenditure for meetings	1 000	1 000	39,88
	<i>Article 2 5 5 — Total</i>	1 000	1 000	39,88
	CHAPTER 2 5 — TOTAL	5 000	5 000	39,88

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 6 — STUDIES, SURVEYS, CONSULTATIONS**CHAPTER 2 9 — RESERVE FOR TITLE 2**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 6 0	CHAPTER 2 6 Studies, surveys, consultations			
2 6 0 0	Studies, surveys, consultations	116 000	10 000	13 050,—
	<i>Article 2 6 0 — Total</i>	116 000	10 000	13 050,—
	CHAPTER 2 6 — TOTAL	116 000	10 000	13 050,—
2 9 0	CHAPTER 2 9 Reserve for Title 2			
2 9 0 0	Reserve for Title 2	p.m.	p.m.	p.m.
	<i>Article 2 9 0 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 2 9 — TOTAL	p.m.	p.m.	p.m.
	Title 2 — Total	751 500	814 000	1 120 090,19

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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	Appropriations 2006	Outturn 2005
87 000	210 000	206 117,44

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	Appropriations 2006	Outturn 2005
2 500	5 000	1 595,—

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	Appropriations 2006	Outturn 2005
41 000	17 000	8 039,39

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	Appropriations 2006	Outturn 2005
35 000	45 000	41 553,82

Remarks

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

It also covers purchase, rental and maintenance of plants.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 4 Fitting-out of premises**

2 0 4 0 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	p.m.	123 935,—

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	Appropriations 2006	Outturn 2005
110 000	100 000	114 653,64

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	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 21 — DATA PROCESSING**2 1 0 Data processing**

2 1 0 0 Data-processing equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
37 000	100 000	370 943,88

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	Appropriations 2006	Outturn 2005
156 000	81 000	10 402,82

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	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 Technical equipment and installations**

2 2 0 0 New purchases of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	5 000	60 630,85

Remarks

This appropriation is intended to cover initial provision of equipment for documentation storage, archiving and mail handling. It also covers interpreting equipment and installations for handicapped people.

2 2 0 1 Replacement of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	20 000	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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 2 0 (cont'd)

2 2 0 2 Hire of equipment and installations

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	40 000	29 501,87

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	Appropriations 2006	Outturn 2005
13 000	4 000	1 413,30

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	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	10 000	p.m.

Remarks

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

2 2 1 1 Replacement of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the replacement of furniture.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 1** (cont'd)

2 2 1 2 Hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
2 000	2 000	1 200,—

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	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

2 2 5 1 Library equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 2** Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

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

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	25 000	24 694,83

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	Appropriations 2006	Outturn 2005
8 000	15 000	14 005,74

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	Appropriations 2006	Outturn 2005
p.m.	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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
2 000	7 000	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	Appropriations 2006	Outturn 2005
p.m.	1 000	463,37

Remarks

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

2 3 5 **Other operating expenditure**

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000	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	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 3 5 (cont'd)

2 3 5 3 Departmental removals and associated handling

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	p.m.

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	Appropriations 2006	Outturn 2005
p.m.	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.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS

2 4 0 *Postage and telecommunications*

2 4 0 0 Postage and delivery charges

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	30 000	26 238,11

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	Appropriations 2006	Outturn 2005
51 000	60 000	37 219,82

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS (cont'd)

241 (cont'd)

2411 Telecommunications equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	20 000	34 391,43

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 25 — EXPENDITURE ON MEETINGS

250 *Expenditure on meetings*

2500 Meetings and notices

Appropriations 2007	Appropriations 2006	Outturn 2005
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.

251 *Actions with future European Community Member States*

2510 Actions with future European Community Member States

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

255 *Miscellaneous expenditure for meetings*

2550 Miscellaneous expenditure for meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 000	1 000	39,88

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

2 6 0 0 Studies, surveys, consultations

Appropriations 2007	Appropriations 2006	Outturn 2005
116 000	10 000	13 050,—

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

2 9 0 0 Reserve for Title 2

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Reserve for Title 2.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3
OPERATING EXPENDITURE

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

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 1			
3 1 0	Networks			
3 1 0 0	Data Collection and networks	1 867 000	p.m.	p.m.
3 1 0 1	Collection and comparability of data	p.m.	35 000	p.m.
3 1 0 2	Raxen national focal points	p.m.	2 192 000	1 824 868,03
3 1 0 3	International networks	p.m.	p.m.	p.m.
3 1 0 4	Studies	p.m.	280 000	200 000,—
3 1 0 5	Meetings and conferences	125 000	p.m.	p.m.
	<i>Article 3 1 0 — Total</i>	1 992 000	2 507 000	2 024 868,03
3 1 1	Technicalities of Raxen			
3 1 1 0	Technicalities of Raxen	p.m.	63 000	59 860,—
	<i>Article 3 1 1 — Total</i>	p.m.	63 000	59 860,—
	CHAPTER 3 1 — TOTAL	1 992 000	2 570 000	2 084 728,03
	CHAPTER 3 2			
3 2 0	Research and studies			
3 2 0 0	Research studies and surveys	500 000	p.m.	p.m.
3 2 0 1	Charter of political parties	p.m.	p.m.	p.m.
3 2 0 2	Information on Article 13 of the Treaty on European Union	p.m.	p.m.	p.m.
3 2 0 3	EU special requests	p.m.	p.m.	p.m.
3 2 0 4	Project for minorities	p.m.	15 000	15 000,—
3 2 0 5	Intercultural competences	p.m.	p.m.	p.m.
3 2 0 6	Workshop on racial violence	p.m.	p.m.	p.m.
3 2 0 7	Special projects	p.m.	p.m.	162 581,37
	<i>Article 3 2 0 — Total</i>	500 000	15 000	177 581,37
3 2 1	Working groups			
3 2 1 1	Working group key issues	p.m.	55 000	6 677,15
	<i>Article 3 2 1 — Total</i>	p.m.	55 000	6 677,15
	CHAPTER 3 2 — TOTAL	500 000	70 000	184 258,52

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 3 — INFORMATION AND COMMUNICATION
CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 3			
3 3 1	Documentation			
3 3 1 0	Documentation	16 000	p.m.	p.m.
3 3 1 1	Setting up documentation	p.m.	p.m.	p.m.
3 3 1 2	Documentation equipment	p.m.	p.m.	p.m.
3 3 1 3	Books and subscriptions	p.m.	16 000	2 902,16
3 3 1 4	Newspapers and periodicals	p.m.	19 000	6 597,57
	<i>Article 3 3 1 — Total</i>	16 000	35 000	9 499,73
3 3 3	Annual report			
3 3 3 0	Annual report	p.m.	100 000	65 962,95
	<i>Article 3 3 3 — Total</i>	p.m.	100 000	65 962,95
3 3 4	Round tables			
3 3 4 0	Cooperation activities	160 000	p.m.	p.m.
3 3 4 1	European round tables	p.m.	100 000	48 115,75
3 3 4 2	Facilitation for round tables	p.m.	10 000	p.m.
3 3 4 3	Workshops for round tables	p.m.	p.m.	p.m.
3 3 4 4	Policy Development	150 000	p.m.	p.m.
	<i>Article 3 3 4 — Total</i>	310 000	110 000	48 115,75
3 3 5	Publications and information			
3 3 5 0	Publications	115 000	p.m.	p.m.
3 3 5 1	Publications	p.m.	230 000	94 484,40
3 3 5 2	Equal Voices: material for the media	p.m.	70 000	16 825,21
3 3 5 3	Other activities with the media	p.m.	p.m.	p.m.
3 3 5 4	Public Information, media and Communication	324 000	p.m.	p.m.
	<i>Article 3 3 5 — Total</i>	439 000	300 000	111 309,61
3 3 6	Technicalities for communication			
3 3 6 0	Technicalities for communication	p.m.	35 000	1 530,29
	<i>Article 3 3 6 — Total</i>	p.m.	35 000	1 530,29
	CHAPTER 3 3 — TOTAL	765 000	580 000	236 418,33
	CHAPTER 3 4			
3 4 0	Relations with the Board and Member States			
3 4 0 0	Management Board and administrative structures	200 000	p.m.	p.m.
3 4 0 1	Management Board meetings	p.m.	180 000	138 039,79
3 4 0 2	Executive Board meetings	p.m.	40 000	17 590,50
3 4 0 3	Other meetings with Member States	p.m.	110 000	69 599,05
	<i>Article 3 4 0 — Total</i>	200 000	330 000	225 229,34

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES (*cont'd*)**CHAPTER 3 9 — RESERVE FOR TITLE 3**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 4 1	Facilitation and support			
3 4 1 0	Translation and interpretation	400 000	p.m.	p.m.
3 4 1 1	Translation	p.m.	330 000	631 950,—
3 4 1 2	Interpretation	p.m.	40 000	13 933,34
	<i>Article 3 4 1 — Total</i>	400 000	370 000	645 883,34
	CHAPTER 3 4 — TOTAL	600 000	700 000	871 112,68
	CHAPTER 3 9			
3 9 0	Reserve for Title 3			
3 9 0 0	Reserve for Title 3	529 000	380 000	p.m.
	<i>Article 3 9 0 — Total</i>	529 000	380 000	p.m.
	CHAPTER 3 9 — TOTAL	529 000	380 000	p.m.
	Title 3 — Total	4 386 000	4 300 000	3 376 517,56

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 3

OPERATING EXPENDITURE

CHAPTER 31 — NETWORKS

310 Networks

3100 Data Collection and networks

Appropriations 2007	Appropriations 2006	Outturn 2005
1 867 000	p.m.	p.m.

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.

3101 Collection and comparability of data

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	35 000	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.

3102 Raxen national focal points

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	2 192 000	1 824 868,03

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.

3103 International networks

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 3 1 — NETWORKS (*cont'd*)**3 1 0** (*cont'd*)

3 1 0 4 Studies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	280 000	200 000,—

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	Appropriations 2006	Outturn 2005
125 000	p.m.	p.m.

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	Appropriations 2006	Outturn 2005
p.m.	63 000	59 860,—

Remarks

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

CHAPTER 3 2 — RESEARCH AND STUDIES**3 2 0** ***Research and studies***

3 2 0 0 Research studies and surveys

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 2 0 (cont'd)

3 2 0 1 Charter of political parties

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

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

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	15 000	15 000,—

Remarks

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

3 2 0 5 Intercultural competences

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 2 0 (cont'd)

3 2 0 6 Workshop on racial violence

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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.

3 2 0 7 Special projects

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	162 581,37

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	Appropriations 2006	Outturn 2005
p.m.	55 000	6 677,15

Remarks

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

CHAPTER 3 3 — INFORMATION AND COMMUNICATION

3 3 1 **Documentation**

3 3 1 0 Documentation

Appropriations 2007	Appropriations 2006	Outturn 2005
16 000	p.m.	p.m.

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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 3 1 (cont'd)

3 3 1 1 Setting up documentation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
p.m.	16 000	2 902,16

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	Appropriations 2006	Outturn 2005
p.m.	19 000	6 597,57

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	Appropriations 2006	Outturn 2005
p.m.	100 000	65 962,95

Remarks

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

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 3 4 **Round tables**

3 3 4 0 Cooperation activities

Appropriations 2007	Appropriations 2006	Outturn 2005
160 000	p.m.	p.m.

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	Appropriations 2006	Outturn 2005
p.m.	100 000	48 115,75

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	Appropriations 2006	Outturn 2005
p.m.	10 000	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	Appropriations 2006	Outturn 2005
p.m.	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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 3 4 (cont'd)

3 3 4 4 Policy Development

Appropriations 2007	Appropriations 2006	Outturn 2005
150 000	p.m.	p.m.

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	Appropriations 2006	Outturn 2005
115 000	p.m.	p.m.

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	Appropriations 2006	Outturn 2005
p.m.	230 000	94 484,40

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	Appropriations 2006	Outturn 2005
p.m.	70 000	16 825,21

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 MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 3 5 (cont'd)

3 3 5 3 Other activities with the media

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	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	Appropriations 2006	Outturn 2005
324 000	p.m.	p.m.

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	Appropriations 2006	Outturn 2005
p.m.	35 000	1 530,29

Remarks

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

CHAPTER 3 4 — RELATIONS WITH THE EUROPEAN COMMUNITIES

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

3 4 0 0 Management Board and administrative structures

Appropriations 2007	Appropriations 2006	Outturn 2005
200 000	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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

3 4 0 (cont'd)

3 4 0 1 Management Board meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	180 000	138 039,79

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.

3 4 0 2 Executive Board meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	40 000	17 590,50

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	Appropriations 2006	Outturn 2005
p.m.	110 000	69 599,05

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	Appropriations 2006	Outturn 2005
400 000	p.m.	p.m.

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.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

CHAPTER 34 — RELATIONS WITH THE EUROPEAN COMMUNITIES (cont'd)**341** (cont'd)

3411 Translation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	330 000	631 950,—

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.

3412 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	40 000	13 933,34

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.

CHAPTER 39 — RESERVE FOR TITLE 3**390** *Reserve for Title 3*

3900 Reserve for Title 3

Appropriations 2007	Appropriations 2006	Outturn 2005
529 000	380 000	p.m.

Remarks

Reserve for Title 3.

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 4
OTHER EXPENDITURE

CHAPTER 4 1 — PHARE RAXEN_BR

CHAPTER 4 2 — RAXEN_CT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 4 1	0	110 000	0,—
	CHAPTER 4 1 — TOTAL	0	110 000	0,—
	CHAPTER 4 2	p.m.	483 908	0,—
	CHAPTER 4 2 — TOTAL	p.m.	483 908	0,—
	Title 4 — Total	0	593 908	0,—
	GRAND TOTAL	8 976 000	9 393 908	7 557 627,40

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

TITLE 4

OTHER EXPENDITURE

CHAPTER 4 1 — PHARE RAXEN_BR

Appropriations 2007	Appropriations 2006	Outturn 2005
0	110 000	0,—

CHAPTER 4 2 — RAXEN_CT

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	483 908	0,—

EUROPEAN MONITORING CENTRE ON RACISM AND XENOPHOBIA

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*	—
Total	—	—	—	50	37	Total	37

