Draft estimate of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2013

## November 2011

## Part I — Estimate of revenue and expenditure

REVENUE

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| TitleChapter | Heading | Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| 2 | EUROPEAN UNION SUBSIDY |  |  |  |
| 2 0 | EUROPEAN UNION SUBSIDY | 22 205 020 | 20 580 020 | 20 180 020 |
|  | Title 2 – Total | 22 205 020 | 20 580 020 | 20 180 020 |
|  |  |  |  |  |
| 3 | FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE |  |  |  |
| 3 0 | FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE | p.m. | p.m. | p.m. |
|  | Title 3 – Total | p.m. | p.m. | p.m. |
|  |  |  |  |  |
| 4 | REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE |  |  |  |
| 4 0 | REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE | p.m. | p.m. | p.m. |
|  | Title 4 – Total | p.m. | p.m. | p.m. |
|  |  |  |  |  |
| 9 | MISCELLANEOUS REVENUE |  |  |  |
| 9 0  | MISCELLANEOUS REVENUE | p.m. | p.m. | 515 766 |
|  | Title 9 – Total | p.m. | p.m. | 515 766 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  | GRAND TOTAL | 22 205 020 | 20 580 020 | 20 695 786 |

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 20 – EUROPEAN UNION SUBSIDY

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ArticleItem | Heading | Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
|  | CHAPTER 2 0  |  |  |  |
| 2 0 0 | European Union subsidy |  |  |  |
| 2 0 0 0 | European Union subsidy | 22 205 020 | 20 580 020 | 20 180 020 |
|  | Article 2 0 0 – Total | 22 205 020 | 20 580 020 | 20 180 020 |
|  | CHAPTER 2 0 – TOTAL | 22 205 020 | 20 580 020 | 20 180 020 |
|  |  |  |  |  |
|  | Title 2 – Total | 22 205 020 | 20 580 020 | 20 180 020 |

CHAPTER 2 0 – EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

2 0 0 0European Union subsidy

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| 22 205 020 | 20 580 020 | 20 180 020 |

Remarks

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

TITLE 3

FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE

CHAPTER 3 0 – FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ArticleItem | Heading | Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
|  | CHAPTER 3 0 |  |  |  |
| 3 0 0 | Financial contributions of the host Member State |  |  |  |
| 3 0 0 0 | Financial contributions of the host Member State | p.m. | p.m. | p.m. |
|  | Article 3 0 0 – Total | p.m. | p.m. | p.m. |
|  |  |  |  |  |
|  | Title 3 – Total | p.m. | p.m. | p.m. |

CHAPTER 3 0 – FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE

3 0 0 Financial contributions of the host Member State

3 0 0 0 Financial contributions of the host Member State

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

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

TITLE 4

REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ArticleItem | Heading | Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
|  | CHAPTER 4 0 |  |  |  |
| 4 0 0 | Revenue earmarked for a specific purpose |  |  |  |
| 4 0 0 0 | Revenue earmarked for a specific purpose | p.m. | p.m. | p.m. |
|  | Article 4 0 0 – Total | p.m. | p.m. | p.m. |
| 4 0 1 | Contributions to the Agency’s activities |  |  |  |
| 4 0 1 0 | Contributions to the Agency’s activities from Member States | p.m. | p.m. | p.m. |
| 4 0 1 1 | Contributions to the Agency’s activities from non-member countries or miscellaneous bodies. | p.m. | p.m. | p.m. |
|  | Article 4 0 1 – Total | p.m. | p.m. | p.m. |
| 4 0 2 | Revenue from third parties |  |  |  |
| 4 0 2 0 | Revenue from third parties | p.m. | p.m. | p.m. |
|  | Article 4 0 2 – Total | p.m. | p.m. | p.m. |
| 4 0 3 | Proceeds from the supply of goods, services and works |  |  |  |
| 4 0 3 0 | Proceeds from the supply of goods, services and works | p.m. | p.m. | p.m. |
|  | Article 4 0 3 – Total | p.m. | p.m. | p.m. |
| 4 0 4 | Amounts wrongly paid |  |  |  |
| 4 0 4 0 | Amounts wrongly paid | p.m. | p.m. | p.m. |
|  | Article 4 0 4 – Total | p.m. | p.m. | p.m. |
| 4 0 5 | Sales |  |  |  |
| 4 0 5 0 | Sales | p.m. | p.m. | p.m. |
|  | Article 4 0 5 – Total | p.m. | p.m. | p.m. |
| 4 0 6 | Insurance |  |  |  |
| 4 0 6 0 | Insurance | p.m. | p.m. | p.m. |
|  | Article 4 0 6 – Total | p.m. | p.m. | p.m. |
|  |  |  |  |  |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ArticleItem | Heading | Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
|  | CHAPTER 4 0 |  |  |  |
| 4 0 7 | Lettings |  |  |  |
| 4 0 7 0 | Lettings | p.m. | p.m. | p.m. |
|  | Article 4 0 7 – Total | p.m. | p.m. | p.m. |
| 4 0 8 | Sales of publications |  |  |  |
| 4 0 8 0 | Sales of publications | p.m. | p.m. | p.m. |
|  | Article 4 0 8 – Total | p.m. | p.m. | p.m. |
|  | CHAPTER 4 0 – TOTAL | p.m. | p.m. | p.m. |
|  |  |  |  |  |
|  | Title 4 – Total | p.m. | p.m. | p.m. |

CHAPTER 4 0 – REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

4 0 0 Revenue earmarked for a specific purpose

4 0 0 0 Revenue earmarked for a specific purpose

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers revenue for a specific purpose, such as income from foundations, subsidies, gifts and bequests.

4 0 1 Contributions to the Agency’s activities

4 0 1 0 Contributions to the Agency’s activities from Member States

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers contributions to the Agency’s activities from Member States, insofar as this is provided for in the agreement concluded between the Agency and the Member State.

4 0 1 1 Contributions to the Agency’s activities from non-member countries or miscellaneous bodies

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers contributions to the Agency’s activities from non-member countries or miscellaneous bodies, insofar as this is provided for in the agreement concluded between the Agency and the non-member countries or bodies.

CHAPTER 4 0 – REVENUE FROM ADMINISTRATIVE (cont’d)

4 0 2 Revenue from third parties

4 0 2 0 Revenue from third parties

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers revenue from third parties in respect of goods, services or work supplied at their request.

4 0 3 Proceeds from the supply of goods, services and works

4 0 3 0 Proceeds from the supply of goods, services and works

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

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

4 0 4 Amounts wrongly paid

4 0 4 0 Amounts wrongly paid

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

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

4 0 5 Sales

4 0 5 0 Sales

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus, which are being replaced or scrapped when the book value is fully depreciated.

4 0 6 Insurance

4 0 6 0 Insurance

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers insurance payments received.

CHAPTER 4 0 – REVENUE FROM ADMINISTRATIVE (cont’d)

4 0 7 Lettings

4 0 7 0 Lettings

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

This item covers revenue from payments connected with lettings.

4 0 8 Sales of publications

4 0 8 0 Sales of publications

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | p.m. |

Remarks

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

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| ArticleItem | Heading | Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
|  | CHAPTER 9 0 |  |  |  |
| 9 0 0 | Miscellaneous revenue |  |  |  |
| 9 0 0 0 | Miscellaneous revenue | p.m. | p.m. | 515 766 |
|  | Article 9 0 0 – Total | p.m. | p.m. | 515 766 |
|  | CHAPTER 9 0 – TOTAL | p.m. | p.m. | 515 766 |
|  |  |  |  |  |
|  | Title 9 – Total | p.m. | p.m. | 515 766 |

CHAPTER 9 0 – MISCELLANEOUS REVENUE

9 0 0 MISCELLANEOUS REVENUE

9 0 0 0 Miscellaneous revenue

|  |  |  |
| --- | --- | --- |
| Financial Year 2013 | Financial Year 2012 | Financial Year 2011 |
| p.m. | p.m. | 515 766 |

Remarks

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

## EXPENDITURE

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TitleChapter | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 | STAFF EXPENDITURE |  |  |  |  |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 9 679 000 | 9 355 000 |  |  |
| 1 2 | EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER | 40 000 | 141 000 |  |  |
| 1 3 | MISSIONS AND DUTY TRAVEL | 420 000 | 420 000 |  |  |
| 1 4 | LEGAL, MEDICAL AND TRAINING | 350 000 | 360 000 |  |  |
| 1 5 | MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS | 365 000 | 150 000 |   |  |
| 1 6 | SOCIAL WELFARE | 455 000 | 455 000 |   |  |
| 1 7 | ENTERTAINMENT AND REPRESENTATION | 6 500 | 6 000 |   |  |
| 1 9 | RESERVE FOR TITLE 1 | p.m. | p.m. |  |  |
|  | Title 1 – Total | **11 315 500** | **10 887 000** |  |  |
|  |  |  |  |  |  |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE |  |  |  |  |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 1 326 000 | 838 000 |  |  |
| 2 1 | DATA PROCESSING | 707 000 | 668 000 |  |  |
| 2 2  | MOVABLE PROPERTY AND ASSOCIATED COSTS | 64 000 | 64 000 |  |  |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 117 000 | 118 000 |  |  |
| 2 4 | POSTAGE AND TELECOMMUNICATIONS | 191 000 | 191 000 |  |  |
| 2 5 | EXPENDITURE ON MEETINGS | 26 000 | 26 000 |  |  |
| 2 6 | STUDIES, SURVEYS, CONSULTATIONS | 35 000 | 33 020 |  |  |
| 2 9 | RESERVE FOR TITLE 2 | p.m. | p.m. |  |  |
|  | Title 2 – Total | 2 466 000 | 1 938 020 |  |  |
|  |  |  |  |  |  |
| 3 | OPERATIONAL EXPENDITURE |  |  |  |  |
| 3 1  | DIGNITY | p.m. | p.m. |  |  |
| 3 2 | FREEDOMS | 2 150 000 | 485 000 |  |  |
| 3 3 | EQUALITY | 1 970 000 | 2 357 000 |  |  |
| 3 4 | SOLIDARITY | p.m. | p.m. |  |  |
| 3 5 | CITIZENS’ RIGHTS | p.m. | p.m. |  |  |
| 3 6 | JUSTICE | 1 478 520 | 2 250 000 |  |  |
| 3 7 | HORIZONTAL OPERATIONAL ACTIVITIES | 1 880 000 | 1 728 000 |  |  |
| 3 8 | BODIES OF THE AGENCY | 435 000 | 425 000 |  |  |
| 3 9 | RESERVE FOR TITLE 3 | 510 000 | 510 000 |  |  |
|  | Title 3 – Total | 8 423 520 | 7 755 000 |  |  |
|  |  |  |  |  |  |
|  | GRAND TOTAL | 22 205 020 | 20 580 020 |  |  |

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 1 1 |  |  |  |  |
| 1 1 0 | Staff holding a post provided for in the establishment plan |  |  |  |  |
| 1 1 0 0 | Basic salaries | 5 372 000 | 5 132 000 |  |  |
| 1 1 0 1 | Family allowances | 657 000 | 621 000 |  |  |
| 1 1 0 2 | Expatriation and foreign residence allowances | 788 000 | 761 000 |  |  |
| 1 1 0 3 | Secretarial allowances | 8 000 | 8 000 |  |  |
|  | Article 1 1 0 – Total | 6 825 000 | 6 522 000 |  |  |
| 1 1 1 | Other staff |  |  |  |  |
| 1 1 1 3 | Trainees | 220 000 | 220 000 |  |  |
| 1 1 1 4 | Special advisers | p.m. | p.m. |  |  |
| 1 1 1 5 | Contract agents | 1 321 000 | 1 149 000 |  |  |
|  | Article 1 1 1 – Total | 1 541 000 | 1 369 000 |  |  |
| 1 1 2 | Professional training of staff |  |  |  |  |
| 1 1 2 0 | Professional training of staff | p.m. | p.m. |  |  |
|  | Article 1 1 2 – Total | p.m. | p.m. |  |  |
| 1 1 3 | Employer’s social security contributions |  |  |  |  |
| 1 1 3 0 | Insurance against sickness | 186 000 | 179 000 |  |  |
| 1 1 3 1 | Insurance against accidents and occupational disease | 39 000 | 38 000 |  |  |
| 1 1 3 2 | Insurance against unemployment | 71 000 | 68 000 |  |  |
| 1 1 3 3 | Constitution or maintenance of pension rights | p.m. | p.m. |  |  |
|  | Article 1 1 3 – Total | 296 000 | 285 000 |  |  |
| 1 1 4 | Miscellaneous allowances and grants |  |  |  |  |
| 1 1 4 0 | Childbirth and death grants | 2 000 | 2 000 |  |  |
| 1 1 4 1  | Travel expenses for annual leave | 120 000 | 112 000 |  |  |
| 1 1 4 9 | Other allowances and repayments | p.m. | p.m. |  |  |
|  | Article 1 1 4 – Total | 122 000 | 114 000 |  |  |
| 1 1 5 | Overtime |  |  |  |  |
| 1 1 5 0 | Overtime | p.m. | p.m. |  |  |
|  | Article 1 1 5 – Total | p.m. | p.m. |  |  |
| 1 1 7 | Supplementary services |  |  |  |  |
| 1 1 7 1 | Freelance interpreters | p.m. | p.m. |  |  |
| 1 1 7 5 | Interim services | 400 000 | 600 000 |  |  |
| 1 1 7 8 | External services | 65 000 | 60 000 |  |  |
|  | Article 1 1 7 – Total | 465 000 | 660 000 |  |  |
| 1 1 9 | Salary weightings |  |  |  |  |
| 1 1 9 0 | Salary weightings | 430 000 | 405 000 |  |  |
| 1 1 9 1 | Provisional appropriation | p.m. | p.m. |  |  |
|  | Article 1 1 9 – Total | 430 000 | 405 000 |  |  |
|  | CHAPTER 1 1 – TOTAL | 9 679 000 | 9 355 000 |  |  |

CHAPTER 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

CHAPTER 1 3 – MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 1 2  |  |  |  |  |
| 1 2 0 | Expenditure on staff recruitment and transfer |  |  |  |  |
| 1 2 0 0 | Recruitment expenses | 7 000 | 35 000 |  |  |
| 1 2 0 1 | Travel expenses | 1 000 | 6 000 |  |  |
| 1 2 0 2 | Installation, resettlement and transfer allowances | 7 000 | 35 000 |  |  |
| 1 2 0 3 | Removal expenses | 15 000 | 40 000 |  |  |
| 1 2 0 4 | Temporary daily subsistence allowances  | 10 000 | 25 000 |  |  |
|  | Article 1 2 0 – Total | 40 000 | 141 000 |  |  |
|  | CHAPTER 1 2 – TOTAL | 40 000 | 141 000 |  |  |
|  | 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 | 420 000 | 420 000 |  |  |
|  | Article 1 3 0 – Total | 420 000 | 420 000 |  |  |
|  | CHAPTER 1 3 – TOTAL | 420 000 | 420 000 |  |  |
|  | CHAPTER 1 4  |  |  |  |  |
| 1 4 0 | Restaurants and canteens |  |  |  |  |
| 1 4 0 0 | Restaurants and canteens | p.m. | p.m. |  |  |
|  | Article 1 4 0 – Total | p.m. | p.m. |  |  |
| 1 4 1 | Medical service |  |  |  |  |
| 1 4 1 0 | Medical service | 40 000 | 40 000 |  |  |
|  | Article 1 4 1 – Total | 40 000 | 40 000 |  |  |
| 1 4 2 | Professional training of staff |  |  |  |  |
| 1 4 2 0 | Professional training of staff | 300 000 | 290 000 |  |  |
|  | Article 1 4 2 – Total | 300 000 | 290 000 |  |  |
| 1 4 3 | Legal expenses |  |  |  |  |
| 1 4 3 0 | Legal expenses | 10 000 | 30 000 |  |  |
|  | Article 1 4 3 – Total | 10 000 | 30 000 |  |  |
|  | CHAPTER 1 4 – TOTAL | 350 000 | 360 000 |  |  |
|  | CHAPTER 1 5 |  |  |  |  |
| 1 5 2 | Mobility, exchanges of civil servants and experts |  |  |  |  |
| 1 5 2 0 | Staff exchanges | 365 000 | 150 000 |  |  |
| 1 5 2 1 | Agency officials seconded outside | p.m. | p.m. |  |  |
|  | Article 1 5 2 – Total | 365 000 | 150 000 |  |  |
|  | CHAPTER 1 5 – TOTAL | 365 000 | 150 000 |  |  |

CHAPTER 1 6 – SOCIAL WELFARE

CHAPTER 1 7 – ENTERTAINMENT AND REPRESENTATION

CHAPTER 1 9 – RESERVE FOR TITLE 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 1 6 |  |  |  |  |
| 1 6 0 | Special assistance grants |  |  |  |  |
| 1 6 0 0 | Special assistance grants | p.m. | p.m. |  |  |
|  | Article 1 6 0 – Total | p.m. | p.m. |  |  |
| 1 6 1 | Social contacts between staff |  |  |  |  |
| 1 6 1 0 | Social contacts between staff | 55 000 | 55 000 |  |  |
|  | Article 1 6 1 – Total | 55 000 | 55 000 |  |  |
| 1 6 2 | Other welfare expenditure |  |  |  |  |
| 1 6 2 0 | Other welfare expenditure | 386 000 | 386 000 |  |  |
|  | Article 1 6 2 – Total | 386 000 | 386 000 |  |  |
| 1 6 3 | Early childhood centres and creches |  |  |  |  |
| 1 6 3 0 | Early childhood centres and creches | 14 000 | 14 000 |  |  |
|  | Article 1 6 3 – Total | 14 000 | 14 000 |  |  |
| 1 6 4 | Additional aid for disabled persons |  |  |  |  |
| 1 6 4 0 | Additional aid for disabled persons | p.m. | p.m. |  |  |
|  | Article 1 6 4 – Total | p.m. | p.m. |  |  |
| 1 6 5 | Restaurants and canteens |  |  |  |  |
| 1 6 5 0 | Restaurants and canteens | p.m. | p.m. |  |  |
|  | Article 1 6 5 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 1 6 – TOTAL | 455 000 | 455 000 |  |  |
|  | CHAPTER 1 7 |  |  |  |  |
| 1 7 0 | Entertainment and representation expenses |  |  |  |  |
| 1 7 0 0 | Entertainment and representation expenses | 6 500 | 6 000 |  |  |
|  | Article 1 7 0 – Total | 6 500 | 6 000 |  |  |
|  | CHAPTER 1 7 – TOTAL | 6 500 | 6 000 |  |  |
|  |  |  |  |  |  |
|  | CHAPTER 1 9 |  |  |  |  |
| 1 9 0 | Reserve for Title 1 |  |  |  |  |
| 1 9 0 0 | Reserve for Title 1 | p.m. | p.m. |  |  |
|  | Article 1 9 0 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 1 9 – TOTAL | p.m. | p.m. |  |  |
|  |  |  |  |  |  |
|  | Title 1 – Total | 11 315 500 | 10 887 000 |  |  |

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 – STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 5 372 000 | 5 132 000 |  |  |

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries for permanent officials and temporary staff.

1 1 0 1Family allowances

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 657 000 | 621 000 |  |  |

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 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 788 000 | 761 000 |  |  |

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 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 8 000 | 8 000 |  |  |

Remarks

Staff Regulations of the European Communities, and in particular Article 4a of Annex VII thereto. This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

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

1 1 1 Other staff

1 1 1 3 Trainees

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 220 000 | 220 000 |  |  |

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young students. This expenditure includes trainee’s social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

1 1 1 4 Special advisers

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

1 1 1 5Contract agents

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 321 000 | 1 149 000 |  |  |

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 remuneration of contract agents.

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

1 1 2 0 Professional training of staff

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) 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.

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

1 1 3 Employer’s social security contributions

1 1 3 0Insurance against sickness

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 186 000 | 179 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer’s contribution (3,4 % of the basic salary); the official’s contribution is 1,7 % of the basic salary.

1 1 3 1Insurance against accidents and occupational disease

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 39 000 | 38 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer’s contribution to insurance against accidents and occupational disease.

1 1 3 2Insurance against unemployment

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 71 000 | 68 000 |  |  |

Remarks

Condition of employment of other servants of the European Communities, in particular Article 28(a) thereof. This appropriation is intended to insure temporary staff against unemployment.

1 1 3 3 Constitution or maintenance of pension rights

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 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 Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

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

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Child birth and death grants

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 2 000 | 2 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover:

* the childbirth grant, and
* in the event of the death of an official, payment of the deceased’s full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official’s place of origin.

1 1 4 1 Travel expenses for annual leave

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 120 000 | 112 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin.

1 1 4 9 Other allowances and repayments

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 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, and
* allowance on termination of contract by the Agency for temporary agents.

1 1 5 Overtime

1 1 5 0 Overtime

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 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 staff in grades AST 1 to AST 4 whom it has not been possible to compensate by free time under the normal arrangements.

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

1 1 7 Supplementary services

1 1 7 1 Freelance interpreters

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

1 1 7 5 Interim services

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 400 000 | 600 000 |  |  |

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 Agency’s own requirements and for submission to the budgetary authority
* the grant payable under the work experience training for children of staff members, and
* the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

1 1 7 8 External services

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 65 000 | 60 000 |  |  |

Remarks

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

1 1 9 Salary weightings

1 1 9 0Salary weightings

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 430 000 | 405 000 |  |  |

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 1 – STAFF IN ACTIVE EMPLOYMENT (cont’d)**

1 1 9 1 Provisional appropriation

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, 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 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**

1 2 0 Expenditure on staff recruitment and transfer

1 2 0 0Recruitment expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 7 000 | 35 000 |  |  |

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.), and
* pre-recruitment medical examinations.

1 2 0 1Travel expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 000 | 6 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families) on entering or leaving the service.

1 2 0 2 Installation, resettlement and transfer allowances

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 7 000 | 35 000 |  |  |

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.

**CHAPTER 1 2 – EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER (cont’d)**

1 2 0 3Removal expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 15 000 | 40 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1 2 0 4 Temporary daily subsistence allowances

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 10 000 | 25 000 |  |  |

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).

CHAPTER 1 3 – MISSION AND DUTY TRAVEL

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

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

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 420 000 | 420 000 |  |  |

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 Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING

1 4 0 Restaurants and canteens

1 4 0 0Restaurants and canteens

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

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.

CHAPTER 1 4 – LEGAL, MEDICAL AND TRAINING (cont’d)

1 4 1 Medical service

1 4 1 0 Medical service

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 40 000 | 40 000 |  |  |

Remarks

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

**1 4 2****Professional training of staff**

1 4 2 0 Professional training of staff

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 300 000 | 290 000 |  |  |

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) 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 4 3 Legal expenses

1 4 3 0Legal expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 10 000 | 30 000 |  |  |

Remarks

This appropriation is intended to cover staff related legal costs and the service of lawyers or other experts.

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

1 5 2 Mobility, exchanges of civil servants and experts

1 5 2 0Staff exchanges

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 365 000 | 150 000 |  |  |

Remarks

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

CHAPTER 1 5 – MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS (cont’d)

1 5 2 Mobility, exchanges of civil servants and experts (cont’d)

1 5 2 1Agency officials seconded outside

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 1 6 – SOCIAL WELFARE

1 6 0 Special assistance grants

1 6 0 0Special assistance grants

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

1 6 1 Social contacts between staff

1 6 1 0 Social contacts between staff

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 55 000 | 55 000 |  |  |

Remarks

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

1 6 2 Other welfare expenditure

1 6 2 0Other welfare expenditure

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 386 000 | 386 000 |  |  |

Remarks

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

1 6 3 Early childhood centres and creches

1 6 3 0Early childhood centres and creches

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 14 000 | 14 000 |  |  |

Remarks

This appropriation is intended to cover the Agency’s share of the cost of childcare for Agency staff in nurseries not administered by the Commission.

CHAPTER 1 6 – SOCIAL WELFARE (cont’d)

1 6 4 Additional aid for disabled persons

1 6 4 0Additional aid for disabled persons

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 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.

1 6 5 Restaurants and canteens

1 6 5 0Restaurants and canteens

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

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.

CHAPTER 1 7 – ENTERTAINMENT AND REPRESENTATION

1 7 0 Entertainment and representation expenses

1 7 0 0Entertainment and representation expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 6 500 | 6 000 |  |  |

Remarks

This appropriation is intended to cover expenditure on the Agency’s obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency’s activities.

CHAPTER 1 9 – RESERVE FOR TITLE 1

1 9 0 Reserve for Title 1

1 9 0 0Reserve for Title 1

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

Reserve for Title 1.

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 – DATA PROCESSING

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 2 0 |  |  |  |  |
| 2 0 0 | Rental of buildings and associated costs |  |  |  |  |
| 2 0 0 0 | Rent | 775 000 | 287 000 |  |  |
|  | Article 2 0 0 – Total | 775 000 | 287 000 |  |  |
| 2 0 1 | Insurance |  |  |  |  |
| 2 0 1 0 | Insurance | 12 000 | 11 000 |  |  |
|  | Article 2 0 1 – Total | 12 000 | 11 000 |  |  |
| 2 0 2 | Water, gas, electricity and heating |  |  |  |  |
| 2 0 2 0 | Water, gas, electricity and heating | 140 000 | 140 000 |  |  |
|  | Article 2 0 2 – Total | 140 000 | 140 000 |  |  |
| 2 0 3 | Cleaning and maintenance |  |  |  |  |
| 2 0 3 0  | Cleaning and maintenance | 292 000 | 290 000 |  |  |
|  | Article 2 0 3 – Total | 292 000 | 290 000 |  |  |
| 2 0 4 | Fitting-out of premises |  |  |  |  |
| 2 0 4 0 | Fitting-out of premises | 30 000 | 30 000 |  |  |
|  | Article 2 0 4 – Total | 30 000 | 30 000 |  |  |
| 2 0 5 | Security and surveillance of buildings |  |  |  |  |
| 2 0 5 0 | Security and surveillance of buildings | 77 000 | 75 000 |  |  |
|  | Article 2 0 5 – Total | 77 000 | 75 000 |  |  |
| 2 0 6 | Acquisition of immovable property |  |  |  |  |
| 2 0 6 0 | Acquisition of immovable property | p.m. | p.m. |  |  |
|  | Article 2 0 6 – Total | p.m. | p.m. |  |  |
| 2 0 9 | Other expenditure on buildings |  |  |  |  |
| 2 0 9 0 | Other expenditure on buildings | p.m. | 5 000 |  |  |
|  | Article 2 0 9 – Total | p.m. | 5 000 |  |  |
|  | CHAPTER 2 0 – TOTAL | 1 326 000 |  838 000 |  |  |
|  | CHAPTER 2 1 |  |  |  |  |
| 2 1 0 | Data processing |  |  |  |  |
| 2 1 0 0 | Data-processing equipment | 372 000 | 378 000 |  |  |
| 2 1 0 1 | Software development  | 320 000 | 275 000 |  |  |
| 2 1 0 2 | Other external services for data processing | 15 000 | 15 000 |  |  |
|  | Article 2 1 0 – Total | 707 000 | 668 000 |  |  |
|  | CHAPTER 2 1 – TOTAL | 707 000 | 668 000 |  |  |

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 2 2 |  |  |  |  |
| 2 2 0 | Technical equipment and installations |  |  |  |  |
| 2 2 0 0 | New purchases of equipment and installations | 20 000 | 20 000 |  |  |
| 2 2 0 2 | Hire of equipment and installations | p.m. | p.m. |  |  |
| 2 2 0 3 | Maintenance, use and repair | 27 000 | 27 000 |  |  |
|  | Article 2 2 0 – Total | 47 000 | 47 000 |  |  |
| 2 2 1 | Furniture |  |  |  |  |
| 2 2 1 0 | Furniture | 15 000 | 15 000 |  |  |
| 2 2 1 3 | Maintenance, use and repair  | p.m. | p.m. |  |  |
|  | Article 2 2 1 – Total | 15 000 | 15 000 |  |  |
| 2 2 3 | Hire of vehicles |  |  |  |  |
| 2 2 3 0 | Hire of vehicles | 2 000 | 2 000 |  |  |
|  | Article 2 2 3 – Total | 2 000 | 2 000 |  |  |
| 2 2 5 | Documentation and library |  |  |  |  |
| 2 2 5 0 | Library stocks, purchase of books | p.m. | p.m. |  |  |
| 2 2 5 1 | Library equipment | p.m. | p.m. |  |  |
| 2 2 5 2 | Subscription to newspapers and periodicals | p.m. | p.m. |  |  |
| 2 2 5 4 | Binding and upkeep of library books | p.m. | p.m. |  |  |
|  | Article 2 2 5 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 2 2 – TOTAL | 64 000 | 64 000 |  |  |
|  | CHAPTER 2 3 |  |  |  |  |
| 2 3 0 | Stationary and office supplies |  |  |  |  |
| 2 3 0 0 | Stationary and office supplies | 42 000 | 42 000 |  |  |
|  | Article 2 3 0 – Total | 42 000 | 42 000 |  |  |
| 2 3 2 | Financial charges |  |  |  |  |
| 2 3 2 0 | Bank charges | 4 000 | 5 000 |  |  |
| 2 3 2 1 | Exchange-rate losses | p.m. | p.m. |  |  |
|  | Article 2 3 2 – Total | 4 000 | 5 000 |  |  |
| 2 3 3 | Legal expenses |  |  |  |  |
| 2 3 3 0 | Legal expenses | 20 000 | 20 000 |  |  |
|  | Article 2 3 3 – Total | 20 000 | 20 000 |  |  |
| 2 3 4 | Damages |  |  |  |  |
| 2 3 4 0 | Damages | p.m. | p.m. |  |  |
|  | Article 2 3 4 – Total | p.m. | p.m. |  |  |

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont’d)

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS

CHAPTER 2 5 – EXPENDITURE ON MEETINGS

CHAPTER 2 6 – STUDIES, SURVEYS, CONSULTATIONS

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 2 3 5 | Other operating expenditure |  |  |  |  |
| 2 3 5 0  | Miscellaneous insurance | p.m. | p.m. |  |  |
| 2 3 5 2 | Miscellaneous internal meetings expenditure | p.m. | p.m. |  |  |
| 2 3 5 3 | Departmental removals and associated handling | 40 000 | 40 000 |  |  |
| 2 3 5 5 | Publications and reproduction of documents | 11 000 | 11 000 |  |  |
|  | Article 2 3 5 – Total | 51 0000 | 51 000 |  |  |
|  | CHAPTER 2 3 – TOTAL | 117 000 | 118 000 |  |  |
|  | CHAPTER 2 4 |  |  |  |  |
| 2 4 0  | Postage and telecommunications |  |  |  |  |
| 2 4 0 0 | Postage and delivery charges | 46 000 | 46 000 |  |  |
|  | Article 2 4 0 – Total | 46 000 | 46 000 |  |  |
| 2 4 1 | Telecommunications |  |  |  |  |
| 2 4 1 0 | Telecommunications charges | 145 000 | 145 000 |  |  |
| 2 4 1 1 | Telecommunications equipment | p.m. | p.m. |  |  |
|  | Article 2 4 1 – Total | 145 000 | 145 000 |  |  |
|  | CHAPTER 2 4 – TOTAL | 191 000 | 191 000 |  |  |
|  | CHAPTER 2 5 |  |  |  |  |
| 2 5 5 | Miscellaneous expenditure for meetings |  |  |  |  |
| 2 5 5 0 | Miscellaneous expenditure for meetings | 26 000 | 26 000 |  |  |
|  | Article 2 5 5 – Total | 26 000 | 26 000 |  |  |
|  | CHAPTER 2 5 – TOTAL | 26 000 | 26 000 |  |  |
|  | CHAPTER 2 6 |  |  |  |  |
| 2 6 0 | Studies, surveys, consultations |  |  |  |  |
| 2 6 0 1 | Studies, surveys, consultations | 35 000 | 33 020 |  |  |
|  | Article 2 6 0 – Total | 35 000 | 33 020 |  |  |
|  | CHAPTER 2 6 – TOTAL | 35 000 | 33 020 |  |  |
|  | CHAPTER 2 9 |  |  |  |  |
| 2 9 0 | Reserve for Title 2 |  |  |  |  |
| 2 9 0 0 | Reserve for Title 2 | p.m. | p.m. |  |  |
|  | Article 2 9 0 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 2 9 – TOTAL | p.m. | p.m. |  |  |
|  | Title 2 – Total | 2 466 000 | 1 938 020 |  |  |

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rental of buildings and associated costs

2 0 0 0 Rent

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 775 000 | 287 000 |  |  |

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 0Insurance

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 12 000 | 11 000 |  |  |

Remarks

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

2 0 2 Water, gas, electricity and heating

2 0 2 0Water, gas, electricity and heating

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 140 000 | 140 000 |  |  |

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 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 292 000 | 290 000 |  |  |

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.

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS **(cont’d)**

2 0 4 Fitting-out of premises

2 0 4 0Fitting-out of premises

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 30 000 | 30 000 |  |  |

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 for fitting out the premises (e.g. tools).

2 0 5 Security and surveillance of buildings

2 0 5 0Security and surveillance of buildings

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 77 000 | 75 000 |  |  |

Remarks

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

2 0 6 Acquisition of immovable property

2 0 6 0Acquisition of immovable property

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

2 0 9 Other expenditure on buildings

2 0 9 0Other expenditure on buildings

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | 5 000 |  |  |

Remarks

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

CHAPTER 2 1 – DATA PROCESSING

2 1 0 Data processing

2 1 0 0Data-processing equipment

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 372 000 | 378 000 |  |  |

Remarks

This appropriation is intended to cover the purchase, rent or leasing of data processing and other hardware equipment and consumables incl. hardware maintenance, software licenses incl. software maintenance, etc.

2 1 0 1Software development

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 320 000 | 275 000 |  |  |

Remarks

This appropriation is intended to cover the cost for external software developments and software consultancy.

2 1 0 2Other external services for data processing

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 15 000 | 15 000 |  |  |

Remarks

This appropriation is intended to cover expenditure on external IT consultancy and services (analysis, programming, network and system consultancy, system hosting etc.) and other external operating staff (operators, administrators, system engineers, etc.)

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical equipment and installations

2 2 0 0New purchases of equipment and installations

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 20 000 | 20 000 |  |  |

Remarks

This appropriation is intended to cover the purchase and initial installation, or renewal of equipment used for reproduction and archiving of documentation in any form, as well as other audiovisual, mail handling, library, interpreting, and other technical and office equipment.

2 2 0 2Hire of equipment and installations

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

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

2 2 0 (cont’d)

2 2 0 3 Maintenance, use and repair

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 27 000 | 27 000 |  |  |

Remarks

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

2 2 1 Furniture

2 2 1 0Office, accommodation and residence

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 15 000 | 15 000 |  |  |

Remarks

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

2 2 1 3 Maintenance, use and repair

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

2 2 3 Furniture of vehicles

2 2 3 0Hire of vehicles

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 2 000 | 2 000 |  |  |

Remarks

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

2 2 5 Documentation and library

2 2 5 0Library stocks, purchase of books

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS (cont’d)

2 2 5 (cont’d)

2 2 5 1 Library equipment

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

2 2 5 2Subscription to newspapers and periodicals

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

This appropriation is intended to cover the cost of subscription to newspapers and periodicals in line with the Agency’s own needs.

2 2 5 4 Binding and upkeeping of library books

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationary and office supplies

2 3 0 0Stationary and office supplies

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 42 000 | 42 000 |  |  |

Remarks

This appropriation is intended to cover the purchase of office supplies, computer consumables and stationery.

2 3 2 Financial charges

2 3 2 0Bank charges

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 4 000 | 5 000 |  |  |

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont’d)

2 3 2 (cont’d)

2 3 2 1 Exchange-rate losses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

2 3 3 Legal expenses

2 3 3 0Legal expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 20 000 | 20 000 |  |  |

Remarks

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

2 3 4 Damages

2 3 4 0 Damages

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

2 3 5 2 Miscellaneous internal meetings expenditure

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE (cont’d)

2 3 5 (cont’d)

2 3 5 3Departmental removals and associated handling

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 40 000 | 40 000 |  |  |

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 5Publications and reproduction of documents

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 11 000 | 11 000 |  |  |

Remarks

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

CHAPTER 2 4 – POSTAGE AND TELECOMMUNICATIONS

2 4 0 Postage and telecommunications

2 4 0 0 Postage and delivery charges

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 46 000 | 46 000 |  |  |

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 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 145 000 | 145 000 |  |  |

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and message, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

2 4 1 1 Telecommunications equipment

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 2 5 – EXPENDITURE ON MEETINGS

2 5 5 Miscellaneous expenditure for meetings

2 5 5 0 Miscellaneous expenditure for meetings

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 26 000 | 26 000 |  |  |

Remarks

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

CHAPTER 2 6 – STUDIES, SURVEYS, CONSULTATIONS

2 6 0 Studies, surveys, consultations

2 6 0 1 Studies, surveys, consultations

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 35 000 | 33 020 |  |  |

Remarks

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

CHAPTER 2 9 – RESERVE FOR TITLE 2

2 9 0 Reserve for Title 2

2 9 0 0 Reserve for Title 2

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

Reserve for Title 2.

**TITLE 3**

## OPERATIONAL EXPENDITURE

CHAPTER 3 1 – DIGNITY

CHAPTER 3 2 – FREEDOMS

CHAPTER 3 3 – EQUALITY

CHAPTER 3 4 – SOLIDARITY

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ArticleItem | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 3 1 |  |  |  |  |
| 3 1 0 | Dignity |  |  |  |  |
| 3 1 0 1 | Dignity | p.m. | p.m. |  |  |
|  | Article 3 1 0 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 3 1 – TOTAL | p.m. | p.m. |  |  |
|  | CHAPTER 3 2 |  |  |  |  |
| 3 2 0 | Asylum, immigration and integration of migrants |  |  |  |  |
| 3 2 0 1 | Asylum, immigration and integration of migrants | 1 130 000 | 240 000 |  |  |
|  | Article 3 2 0 – Total | 1 130 000 | 240 000 |  |  |
| 3 2 1 | Information society and, in particular, respect for private life and protection of personal data |  |  |  |  |
| 3 2 1 1 | Information society and, in particular, respect for private life and protection of personal data | 1 020 000 | 40 000 |  |  |
|  | Article 3 2 1 – Total | 1 020 000 | 40 000 |  |  |
| 3 2 2 | Visa and border control |  |  |  |  |
| 3 2 2 1 | Visa and border control | p.m. | 205 000 |  |  |
|  | Article 3 2 2 – Total | p.m. | 205 000 |  |  |
|  | CHAPTER 3 2 – TOTAL | 2 150 000 | 485 000 |  |  |
|  | CHAPTER 3 3 |  |  |  |  |
| 3 3 1 | Racism, xenophobia and related intolerance |  |  |  |  |
| 3 3 1 1 | Racism, xenophobia and related intolerance | 60 000 | 75 000 |  |  |
|  | Article 3 3 1 – Total | 60 000 | 75 000 |  |  |
| 3 3 2 | Discrimination |  |  |  |  |
| 3 3 2 1 | Discrimination | 995 000 | 1 852 000 |  |  |
|  | Article 3 3 2 – Total | 995 000 | 1 852 000 |  |  |
| 3 3 3 | The rights of the child, including the protection of children |  |  |  |  |
| 3 3 3 1 | The rights of the child, including the protection of children | 915 000 | 430 000 |  |  |
|  | Article 3 3 3 – Total | 915 000 | 430 000 |  |  |
|  | CHAPTER 3 3 – TOTAL | 1 970 000 | 2 357 000 |  |  |

CHAPTER 3 5 – CITIZENS’ RIGHTS

CHAPTER 3 6 – JUSTICE

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES

CHAPTER 3 8 – BODIES OF THE AGENCY

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Article Item | Heading | Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
|  | CHAPTER 3 5 |  |  |  |  |
| 3 5 0 | Participation of the citizens of the Union in the Union’s democratic functioning |  |  |  |  |
| 3 5 0 1 | Participation of the citizens of the Union in the Union’s democratic functioning | p.m. | p.m. |  |  |
|  | Article 3 5 0 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 3 5 – TOTAL | p.m. | p.m. |  |  |
|  | CHAPTER 3 6 |  |  |  |  |
| 3 6 0 | Access to efficient and independent justice |  |  |  |  |
| 3 6 0 1 | Access to efficient and independent justice | 1 478 520 | 2 250 000 |  |  |
|  | Article 3 6 0 – Total | 1 478 520 | 2 250 000 |  |  |
| 3 6 1 | Compensation of victims |  |  |  |  |
| 3 6 1 1 | Compensation of victims | p.m. | p.m. |  |  |
|  | Article 3 6 1 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 3 6 – TOTAL | 1 478 520 | 2 250 000 |  |  |
|  | CHAPTER 3 7 |  |  |  |  |
| 3 7 0 | Research and data collection |  |  |  |  |
| 3 7 0 1 | Research and data collection | 550 000 | 400 000 |  |  |
|  | Article 3 7 0 – Total | 550 000 | 400 000 |  |  |
| 3 7 1 | Communication and awareness-raising |  |  |  |  |
| 3 7 1 1 | Communication and awareness-raising | 1 330 000 | 1 328 000 |  |  |
|  | Article 3 7 1 – Total | 1 330 000 | 1 328 000 |  |  |
| 3 7 2 | Networking and stakeholder cooperation |  |  |  |  |
| 3 7 2 1 | Networking and stakeholder cooperation | p.m. | p.m. |  |  |
|  | Article 3 7 2 – Total | p.m. | p.m. |  |  |
|  | CHAPTER 3 7 – TOTAL | 1 880 000 | 1 728 000 |  |  |
|  | CHAPTER 3 8 |  |  |  |  |
| 3 8 0 | Bodies of the Agency |  |  |  |  |
| 3 8 0 1 | Bodies of the Agency | 255 000 | 265 000 |  |  |
| 3 8 0 2 | Consultation mechanisms | 180 000 | 160 000 |  |  |
|  | Article 3 8 0 – Total | 435 000 | 425 000 |  |  |
|  | CHAPTER 3 8 – TOTAL | 435 000 | 425 000 |  |  |

CHAPTER 3 9 – RESERVE FOR TITLE 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | CHAPTER 3 9 |  |  |  |  |
| 3 9 0 | Reserve for Title 3 |  |  |  |  |
| 3 9 0 0 | Reserve for Title 3 | 510 000 | 510 000 |  |  |
|  | Article 3 9 0 – Total | 510 000  | 510 000 |  |  |
|  | CHAPTER 3 9 – TOTAL | 510 000 | 510 000 |  |  |
|  |  |  |  |  |  |
|  | Title 3 – Total | 8 423 520 | 7 755 000 |  |  |

## TITLE 3

##  OPERATING EXPENDITURE

CHAPTER 3 1 – DIGNITY

3 1 0 Dignity

3 1 0 1Dignity

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 3 2 – FREEDOMS

3 2 0 Asylum, immigration and integration of migrants

3 2 0 1Asylum, immigration and integration of migrants

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 130 000 | 240 000 |  |  |

Remarks

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

3 2 1 Information society and, in particular, respect for private life and protection

3 2 1 1 Information society and, in particular, respect for private life and protection of personal data

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 020 000 | 40 000 |  |  |

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

CHAPTER 3 2 – FREEDOMS (cont’d)

3 2 2 Visa and border control

3 2 2 1Visa and border control

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | 205 000 |  |  |

Remarks

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

CHAPTER 3 3 – EQUALITY

3 3 1 Racism, xenophobia and related intolerance

3 3 1 1Racism, xenophobia and related intolerance

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 60 000 | 75 000 |  |  |

Remarks

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

3 3 2 Discrimination

3 3 2 1Discrimination

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 995 000 | 1 852 000 |  |  |

Remarks

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

CHAPTER 3 3 – EQUALITY (cont’d)

3 3 3 The rights of the child, including the protection of children

3 3 3 1The rights of child, including the protection of children

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 915 000 | 430 000 |  |  |

Remarks

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

CHAPTER 3 5 – CITIZEN’S RIGHTS

3 5 0 Participation of the citizens of the Union in the Union’s democratic functioning

3 5 0 1Participation of the citizens of the Union in the Union’s democratic functioning

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 3 6 – JUSTICE

3 6 0 Access to efficient and independent justice

3 6 0 1Access to efficient and independent justice

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 478 520 | 2 250 000 |  |  |

Remarks

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

CHAPTER 3 6 – JUSTICE (cont’d)

3 6 1 Compensation of victims

3 6 1 1 Compensation of victims

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

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

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES

3 7 0 Research and data collection

3 7 0 1Research and data collection

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 550 000 | 400 000 |  |  |

Remarks

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

3 7 1 Communication and awareness-raising

3 7 1 1Communication and awareness-raising

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 1 330 000 | 1 328 000 |  |  |

Remarks

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

3 7 2 Networking and stakeholder cooperation

3 7 2 1Networking and stakeholder cooperation

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| p.m. | p.m. |  |  |

Remarks

This appropriation is intended to cover the costs related to undertaking networking and stakeholder cooperation, human rights education, and organising conferences and events. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

CHAPTER 3 8 – BODIES OF THE AGENCY AND CONSULTATION MECHANISMS

3 8 0 Bodies of the Agency and consultation mechanisms

3 8 0 1Bodies of the Agency

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 255 000 | 265 000 |  |  |

Remarks

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

3 8 0 2Consultation mechanisms

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 180 000 | 160 000 |  |  |

Remarks

This appropriation is intended to cover the costs related to the meetings of the National Liaison Officers and the Fundamental Rights Platform.

CHAPTER 3 9 – RESERVE FOR TITLE 3

3 9 0 Reserve for Title 3

3 9 0 0 Reserve for Title 3

|  |  |  |  |
| --- | --- | --- | --- |
| Appropriations 2013 | Appropriations 2012 | Committed expenditure 2011 | Paid expenditure 2011 |
| 510 000 | 510 000 |  |  |

Remarks

Reserve for Title 3.

##  Part II — Establishment plan

Annex A – Establishment Plan

|  |  |  |
| --- | --- | --- |
| Category and grade | Permanent posts | Temporary posts |
| 2013 | 2012(authorised posts) | 2011(authorised posts) | 2011(actually filled) | 2013 | 2012(authorised posts) | 2011(authorised posts) | 2011(actually filled) |
| AD16 | - | - | - | - | - | - | - |  |
| AD15  | - | - | - | - | 1 | 1 | 1 |  |
| AD14 | - | - | - | - | - | - | - |  |
| AD13 | - | - | - | - | 3 | 3 | 3 |  |
| AD12 | - | - | - | - | 11 | 11 | 11 |  |
| AD11 | - | - | - | - | - | - | - |  |
| AD10 | - | - | - | - | 15 | 15 | 12 |  |
| AD9 | - | - | - | - | 11 | 11 | 11 |  |
| AD8 | - | - | - | - | 1 | 1 | 1 |  |
| AD7 | - | - | - | - | 5 | 5 | 5 |  |
| AD6  | - | - | - | - | - | - | - |  |
| AD5 | - | - | - | - | - | - | - |  |
| Total AD | - | - | - | - | 47 | 47 | 44 |  |
| AST11 | - | - | - | - | - | - | - |  |
| AST10 | - | - | - | - | 1 | 1 | 1 |  |
| AST9 | - | - | - | - | - | - | - |  |
| AST8 | - | - | - | - | 3 | 3 | 3 |  |
| AST7 | - | - | - | - | 9 | 9 | 9 |  |
| AST6  | - | - | - | - | 4 | 4 | 4 |  |
| AST5 | - | - | - | - | 1 | 1 | 1 |  |
| AST4 | - | - | - | - | 9 | 9 | 9 |  |
| AST3 | - | - | - | - | - | - | - |  |
| AST2 | - | - | - | - | 1 | 1 | 1 |  |
| AST1 | - | - | - | - | - | - | - |  |
| Total AST | - | - | - | - | 28 | 28 | 28 |  |
| Total | - | - | - | - | 75 | 75 | 72 |  |

**Annex B – Statement justifying the request of new posts**

No new posts are requested for this financial year.

**Annex C – Quarterly estimate of cash payments and receipts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | **Total** |
| 5,551,255 | 5,551,255 | 5,551,255 | 5,551,255 | **22 205 020** |