

- Training of judiciary and judicial staff	Training /grants	Activities	0,250	26	6,500	26	6,500	26	6,500	28	7,000	28	7,000	28	7,000	190	47,500
	EJTN				0,600		0,600		0,700		1,000		1,000		1,000		5,900
- Computerised system on exchange of information on criminal records	Phase 1 - Setting up of European index for convicted persons				12,800		9,400		11,400		7,000		6,000		6,000		58,600
	Phase 2 - Creating a European format for information exchange				1,500		5,100		1,700		1,000		0,200		0,200		9,900
		Sub-total Action 4			21,400		21,600		20,300		16,000		14,200		14,200		121,900
Sub-total Objective 1					27,500		27,500		27,500		23,050		23,000		23,000		174,350
<b>Civil Justice</b>																	
<b>To Promote judicial cooperation</b>																	
Promote judicial cooperation	Grants		0,100	20	2,000	20	2,000	20	2,000	25	2,500	25	2,500	25	2,500	160	16,000
	Studies		0,200	5	1,000	5	1,000	5	1,000	5	1,000	5	1,000	5	1,000	35	7,000
	Seminars, Information Campaigns		0,100	5	0,500	5	0,500	5	0,500	5	0,500	5	0,500	5	0,500	35	3,500
		Sub-total Action 5			3,500		3,500		3,500		4,000		4,000		4,000	0	26,500
<b>To adapt existing judicial situation</b>																	
To improve mutual knowledge and sound implementation, application and evaluation	Grants		0,100	10	1,000	10	1,000	10	1,000	15	1,500	15	1,500	15	1,500	90	9,000



To promote the development of a European Society based on the idea of European Union Citizenship and respectful of the fundamental rights		0,100	20	2,000	20	2,000	20	2,000	20	2,000	20	2,000	20	2,000	25	2,500	25	2,500	150	15,000
To promote the Charter of Fundamental Rights and to inform all persons of their rights	Grants -Information Campaigns	0,200	5	1,000	6	1,200	6	1,200	6	1,200	6	1,200	6	1,200	6	1,200	6	1,200	41	8,200
	Support to NGO's	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	7	1,400
	Commission led Information Campaign	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	7	1,400
	Eurobarometer, Publications, Dissem.	0,250	1	0,250	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500		
To prepare an annual report on the situation of fundamental rights	Studies	0,250	1	0,250	1	0,250	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500		
To analyse the consequences of the insertion of the Charter into the Constitution and of the accession to the European Convention of Human Rights	Networking, conferences and seminars	0,250	1	0,250	1	0,250	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500	12	3,000
	Sub-total Action 9			3,900		4,350		4,600		4,600		4,600		4,600		5,100		5,100	162	32,250
To strengthen civil society and to encourage an open, transparent and regular dialogue																				

To assess application and implementation of Community legislation	Grants	0,100	20	2,000	20	2,000	20	2,000	20	2,000	20	2,000	20	2,000	25	2,500	150	15,000	
	Studies	0,250	1	0,250	1	0,250	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500			
To support NGO and other bodies from civil society	Support to NGO's	0,200	5	1,000	5	1,000	5	1,000	5	1,000	5	1,000	5	1,000	5	1,000	35	7,000	
	Eurobarometer, Publications, Dissem.	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	7	1,400	
	<b>Sub-total Action 10</b>			<b>3,450</b>		<b>3,450</b>		<b>3,700</b>		<b>3,700</b>		<b>3,700</b>		<b>4,200</b>		<b>4,200</b>	<b>185</b>	<b>26,400</b>	
<b>To fight against anti-semitism, racism and xenophobia and to promote an interfaith dialogue</b>																			
Promoting a better understanding and improved tolerance	Grants	0,100	16	1,600	20	2,000	20	2,000	20	2,000	20	2,000	20	2,000	20	2,000	136	13,600	
	Studies	0,250	1	0,250	1	0,250	2	0,500	2	0,500	2	0,500	2	0,500	2	0,500	12	3,000	
To lead an interfaith/multicultural dialogue at EU level	Support to NGO's	0,200	3	0,600	4	0,800	5	1,000	5	1,000	5	1,000	5	1,000	5	1,000	32	6,400	
	Eurobarometer, Publications, Dissem.	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	1	0,200	7	1,400	
	<b>Sub-total Action 11</b>			<b>2,650</b>		<b>3,250</b>		<b>3,700</b>		<b>3,700</b>		<b>3,700</b>		<b>3,700</b>		<b>3,700</b>	<b>187</b>	<b>24,400</b>	

Sub-total Objective 3		10,000	11,050	12,000	12,000	12,000	12,000	13,000	13,000	13,000	83,050		
<i>Fight against violence (Daphne) and drugs prevention and information</i>													
<b>To prevent and combat all forms of violence occurring in the public or the private domain, against children, young people and women by taking preventive measures and by providing support for victims and groups at risk</b>													
To assist and encourage NGO and other organisations	Grants	20	3,000	20	3,000	25	3,750	25	3,750	25	3,750	165	24,750
Develop and implement awareness-raising actions	Studies	2	0,400	2	0,400	3	0,600	4	0,800	4	0,800	23	4,600
	Grants	7	1,050	10	1,500	10	1,500	10	1,500	10	1,500	67	10,050
Identify and enhance actions contributing to positive treatment of people at risk of violence	Grants	10	1,500	10	1,500	15	2,250	15	2,250	15	2,250	90	13,500
Dissemination of results	Dissemination of data & statistics, reports, publications	3	0,375	4	0,500	4	0,500	4	0,500	4	0,500	27	3,375
Sub-total Action 12			6,325		7,850		8,800		8,800		8,800	255	56,275
<b>To promote transnational actions</b>													
Set-up multi-disciplinary networks	Grants	20	3,000	20	3,000	20	3,000	20	3,000	20	3,000	140	21,000

Dissemination of good practice	Grants	0,150	5	0,750	7	1,050	7	1,050	7	1,050	7	1,050	7	1,050	7	1,050	47	7,050
Raise awareness	Grants	0,150	15	2,250	15	2,250	15	2,250	15	2,250	15	2,250	15	2,250	15	2,250	105	15,750
	Sub-total Action 13			6,000		6,300		6,300		6,300		6,300		6,300		6,300	245	43,800
<b>To prevent and reduce drug use, dependence and drug related harms to health and social exclusion</b>																		
To involve civil society in the implementation and development of EU's Drugs Strategy and Action plans	Support to NGO's	0,100	10	1,000	10	1,000	10	1,000	10	1,000	10	1,000	10	1,000	10	1,000	70	7,000
To involve civil society in the implementation and development of EU's Drugs Strategy and Action plans	Eurobarometer	0,150	1	0,150	2	0,300	2	0,300	2	0,300	2	0,300	2	0,300	2	0,300	13	1,950
To monitor and evaluate the implementation of Drugs Action Plan	Studies	0,150	7	1,050	7	1,050	7	1,050	7	1,050	7	1,050	7	1,050	7	1,050	49	7,350
	Implement. legislation	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	1	0,500	7	3,500
	Sub-total Action 14			2,700		2,850		2,850		2,850		2,850		2,850		2,850	119	19,800
Sub-total Objective 4				15,025		16,050		17,000		17,950		17,950		17,950		17,950		119,875
<b>TOTAL COST</b>				65,025		67,100		69,000		66,000		65,950		66,950		66,950		466,975

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## 8.2. Administrative Expenditure

The needs for human and administrative resources shall be covered within the allocation granted to the managing DG in the framework of the annual allocation procedure.

### 8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (number of posts/FTEs)						
		2007	2008	2009	2010	2011	2012	2013
<u>Officials or temporary staff (XX 01 01)</u>	A*/AD	9,25	10	11	12	13	13,5	13,5
	B*, C*/AST	21,25	23	25	27	29	31	31
<u>Staff financed by art. XX 01 02</u>		7	7	8	8,5	9	9,5	9,5
<u>Other staff financed by art. XX 01 04/05</u>								
<b>TOTAL</b>		<b>37,5</b>	<b>40</b>	<b>44</b>	<b>47,5</b>	<b>51</b>	<b>54</b>	<b>54</b>

### 8.2.2. Description of tasks deriving from the action

Task N°	Title	Description	Number
<b>MANAGEMENT</b>			
1	Management		2
<b>POLICY DEFINITION AND PROGRAMMING</b>			
2	Policy Making	Definition of strategy, legal base,...	3
3	Programme definition	Establishment of annual work programme (i.e. financing decision) and interservice consultation	0,5
4	Interface with relevant EC programmes & actions	interservice coordination in order to ensure complementarity-synergy with other policies	1
5	Interface with other Institutions and Member States	Interface Council, EP ensuring the appropriate reporting, information, questions, briefing requests	0,5
6	Information and Communication	1. Information and publicity activities 2. EUROPA Web site	0,5



7	Committee interface - chair & secretariat		1
8	Budgeting	APS,PDB,AAR,BIP,RAL - Preparation - Follow-up - Reporting	0,5
<b>PROGRAMME : RECEPTION, SELECTION AND AWARD OF PROJECTS, FINANCIAL AND LEGAL COMMITMENTS</b>			
9	Preparation Calls for proposals		1,5
10	Reception and evaluation proposals/multi-annual and annual programmes	(also involves staff involved in 12,13,14 and 15)	9
11	Award decisions		0,5
12	Financial Commitment	Preparation, maintenance and closure of all financial commitments + sub consequent amendments	1,5
13	Legal Commitment	Preparation, Signature, Closure of all juridical commitments + sub consequent amendments	4
<b>PROGRAMME : MONITORING OF PROJECTS</b>			
14	Payments - Initiation	Preparation and Processing of all Prefinancing, Intermediate and Final Payments (including verification supporting docs)	3
15	Project Monitoring	Receipt and assessment of reports , requests for information, project visits	4
<b>PROCUREMENT, CONTROL AND AUDIT</b>			
16	Ex- ante verification of transactions, setting up of control standards	Setting up appropriate control standards	2
17	Financial Audit	Ex-post Audit of expenditure / implementation	2
18	Internal audit	Verification of compliance with ICS	1
19	Procurement procedures	Drafting, procedures and authorisation of procurement procedures for projects and technical assistance (evaluation, studies,...) , including JPC, Helpdesk procurement procedures	2
20	Reporting	Report of Authorising Officer, RAA, relations with Court of Auditors...	1
<b>SUPPORT SERVICES</b>			
21	Filing and Archiving	Database, digital and hardcopy filing	1
22	Programme Evaluation	Ex ante - Mid term - Final evaluation	1,5
23	IT Support	Specific development of IT Tools related to monitoring and implementation	2
<b>OVERHEAD</b>			
24	Administration (Overhead)	CIS, Translations, HRM, Logistics,...	9
<b>TOTAL</b>			<b>54</b>

8.2.3. Sources of human resources (statutory )

(When more than one source is stated, please indicate the number of posts originating from each of the sources)

- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year n
- Posts to be requested in the next APS/PDB procedure
- Posts to be redeployed using existing resources within the managing service (internal redeployment)
- Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

8.2.4. Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)

EUR million (to 3 decimal places)

Budget line (number and heading)	2007	2008	2009	2010	2011	2012	2013	TOTAL
<b>1 Technical and administrative assistance (including related staff costs)</b>								
Other technical and administrative assistance								
- <i>intra muros</i>								
- <i>extra muros</i>								
Development IT and other management tools	0,850	1,100	0,650	1,300	1,150	1,410	1,450	7,910
Studies	0,100	0,100	0,100	0,110	0,100	0,120	0,150	0,780
Evaluation and Impact Assessment	0,100	0,100	0,100	0,230	0,100	0,200	0,300	1,130
Publications; external evaluations	0,100	0,150	0,100	0,100	0,100	0,110	0,200	0,860
Expert meetings	0,050	0,050	0,050	0,060	0,050	0,060	0,100	0,420
<b>Total</b>	<b>1,200</b>	<b>1,500</b>	<b>1,000</b>	<b>1,800</b>	<b>1,500</b>	<b>1,900</b>	<b>2,200</b>	<b>11,100</b>

8.2.5 *Financial cost of human resources and associated costs not included in the reference amount*

EUR million (to 3 decimal places)

Type of human resources	2007	2008	2009	2010	2011	2012	2013	Total
Officials and temporary staff (XX 01 01)	3,294	3,564	3,888	4,212	4,536	4,806	4,806	29,106
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.)  (specify budget line)	0,756	0,756	0,864	0,918	0,972	1,026	1,026	6,318
<b>Total cost of Human Resources and associated costs (NOT in reference amount)</b>	<b>4,050</b>	<b>4,320</b>	<b>4,752</b>	<b>5,130</b>	<b>5,508</b>	<b>5,832</b>	<b>5,832</b>	<b>35,424</b>

Calculation– *Officials and Temporary agents*

*Reference should be made to Point 8.2.1, if applicable*

Each FTE rated at 108.000 € per FTE.

Calculation– *Staff financed under art. XX 01 02*

*Reference should be made to Point 8.2.1, if applicable*

Each FTE rated at 108.000 € per FTE.

8.2.6 Other administrative expenditure not included in reference amount

*EUR million (to 3 decimal places)*

	2007	2008	2009	2010	2011	2012	2013	TOTAL
XX 01 02 11 01 – Missions	0,050	0,054	0,055	0,056	0,057	0,059	0,060	0,391
XX 01 02 11 02 – Meetings & Conferences	0,150	0,162	0,179	0,183	0,187	0,190	0,194	1,245
XX 01 02 11 03 – Committees	0,070	0,076	0,077	0,079	0,080	0,082	0,084	0,548
XX 01 02 11 04 – Studies & consultations	0,300	0,325	0,331	0,338	0,345	0,351	0,359	2,348
XX 01 02 11 05 – Information systems	0,100	0,108	0,110	0,113	0,115	0,117	0,120	0,783
<b>2 Total Other Management Expenditure (XX 01 02 11)</b>	<b>0,670</b>	<b>0,725</b>	<b>0,753</b>	<b>0,768</b>	<b>0,784</b>	<b>0,799</b>	<b>0,815</b>	<b>5,316</b>
<b>3 Other expenditure of an administrative nature</b> (specify including reference to budget line)								
<b>Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)</b>	<b>4,720</b>	<b>5,045</b>	<b>5,505</b>	<b>5,898</b>	<b>6,292</b>	<b>6,631</b>	<b>6,647</b>	<b>34,092</b>

Calculation - *Other administrative expenditure not included in reference amount*

		<u>2007</u>
Missions	20*1000 + 10*3000	50.000
Meetings & Conferences	5*30000	150.000
Compulsory meetings	2*15000	30.000
Non-compulsory meetings	1*40000	40.000
Studies & consultations	2*150000	300.000
Information systems	1*100000	100.000