



Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2023

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial Year 2023	Financial Year 2022	Financial Year 2021
	CHAPTER 2 0			
2 0 0	European Union subsidy			
2 0 0 0	European Union subsidy	25,218,395	24,295,170	24,470,031.31
	Article 2 0 0 — Total	25,218,395	24,295,170	24,470,031.31
	CHAPTER 2 0 — TOTAL	25,218,395	24,295,170	24,470,031.31
	Title 2 — Total	25,218,395	24,295,170	24,470,031.31

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

2 0 0 0 European Union subsidy

Financial Year 2023	Financial Year 2022	Financial Year 2021
25,218,395	24,295,170	24,470,031.31

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

Article Item	Heading	Financial Year 2023	Financial Year 2022	Financial Year 2021
	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.	0.00
	Article 3 0 0 — Total	p.m.	p.m.	0.00
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	0.00
	Title 3 — Total	p.m.	p.m.	0.00

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 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

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

Article Item	Heading	Financial Year 2023	Financial Year 2022	Financial Year 2021
	CHAPTER 4 0			
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	1,415,795	193,981.85
	Article 4 0 0 — Total	p.m.	1,415,795	193,981.85
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.	0.00
4 0 1 1	Contributions to the Agency's activities from non-member countries or miscellaneous bodies	p.m.	p.m.	0.00
	Article 4 0 1 — Total	p.m.	p.m.	0.00
4 0 2	Revenue from third parties			
4 0 2 0	Revenue from third parties	p.m.	p.m.	0.00
	Article 4 0 2 — Total	p.m.	p.m.	0.00
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.	0.00
	Article 4 0 3 — Total	p.m.	p.m.	0.00
4 0 4	Amounts wrongly paid			
4 0 4 0	Amounts wrongly paid	p.m.	26,987	0.00
	Article 4 0 4 — Total	p.m.	26,987	0.00
4 0 5	Sales			
4 0 5 0	Sales	p.m.	p.m.	0.00
	Article 4 0 5 — Total	p.m.	p.m.	0.00
4 0 6	Insurance			
4 0 6 0	Insurance	p.m.	p.m.	0.00
	Article 4 0 6 — Total	p.m.	p.m.	0.00
4 0 7	Lettings			
4 0 7 0	Lettings	p.m.	p.m.	0.00
	Article 4 0 7 — Total	p.m.	p.m.	0.00
4 0 8	Sales of publications			
4 0 8 0	Sales of publications	p.m.	p.m.	0.00
	Article 4 0 8 — Total	p.m.	p.m.	0.00
	CHAPTER 4 0 — TOTAL	p.m.	1,442,781	193,981.85
	Title 4 — Total	p.m.	1,442,781	193,981.85

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 2023	Financial Year 2022	Financial Year 2021
p.m.	1,415,795	193,981.85

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 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

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 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

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.

4 0 2 Revenue from third parties

4 0 2 0 Revenue from third parties

Financial Year 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

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 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)

4 0 4 Amounts wrongly paid

4 0 4 0 Amounts wrongly paid

Financial Year 2023	Financial Year 2022	Financial Year 2021
p.m.	26,987	0.00

Remarks

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

4 0 5 Sales

4 0 5 0 Sales

Financial Year 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

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 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

Remarks

This item covers insurance payments received.

4 0 7 Lettings

4 0 7 0 Lettings

Financial Year 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

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 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	0.00

Remarks

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

TITLE 5

ADMINISTRATIVE APPROPRIATIONS

CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS

Article Item	Heading	Financial Year 2023	Financial Year 2022	Financial Year 2021
	CHAPTER 5 0			
5 0 0	Administrative appropriations			
5 0 0 0	Interest generated	p.m.	p.m.	2,553.45
	Article 5 0 0 — Total	p.m.	p.m.	2,553.45
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	2,553.45
	Title 5 — Total	p.m.	p.m.	2,553.45

CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS

5 0 0 Administrative appropriations

5 0 0 0 Interest generated

Financial Year 2023	Financial Year 2022	Financial Year 2021
p.m.	p.m.	2,553.45

Remarks

This item covers revenue from bank interest generated.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial Year 2023	Financial Year 2022	Financial Year 2021
	CHAPTER 9 0			
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	120,000	193,925.22
	Article 9 0 0 — Total	p.m.	120,000	193,925.22
	CHAPTER 9 0 — TOTAL	p.m.	120,000	193,925.22
	Title 9 — Total	p.m.	120,000	193,925.22

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Financial Year 2023	Financial Year 2022	Financial Year 2021
p.m.	120,000	193,925.22

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
A-1	STAFF EXPENDITURE			
A-11	SALARIES & ALLOWANCES	13,685,000	12,628,000	12,002,497.54
A-12	EXPENDITURE RELATING TO STAFF RECRUITMENT	192,000	215,000	47,718.38
A-13	MISSION EXPENSES	55,000	97,000	6,844.36
A-14	SOCIO-MEDICAL INFRASTRUCTURE	70,000	75,000	31,412.73
A-15	TRAINING	175,000	225,000	220,599.09
A-16	EXTERNAL SERVICES	140,000	133,000	62,266.62
A-17	RECEPTIONS AND EVENTS	3,000	3,000	917.73
A-18	SOCIAL WELFARE	1,244,000	1,289,000	1,051,669.85
A-19	OTHER STAFF RELATED EXPENDITURE	40,000	70,000	19,464.00
	Title A-1 Total	15,604,000	14,735,000	13,443,390.30
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
A-20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,183,000	1,511,000	1,307,055.23
A-21	INFORMATION AND COMMUNICATION TECHNOLOGY	678,000	718,000	652,149.57
A-22	MOVABLE PROPERTY AND ASSOCIATED COSTS	42,000	67,000	1,500.00
A-23	CURRENT ADMINISTRATIVE EXPENDITURE	124,000	85,000	38,800.51
A-24	POSTAGE AND TELECOMMUNICATIONS	149,000	140,000	119,325.81
A-25	MEETING EXPENSES	9,000	13,000	6,322.28
A-26	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	p.m.	p.m.	0.00
A-27	INFORMATION AND PUBLISHING	2,000	2,000	1,025.00
A-28	STUDIES	33,000	35,000	42,558.50
	Title A-2 Total	3,220,000	2,571,000	2,168,736.90
B0-3	OPERATIONAL EXPENDITURE			
B0-30	JUSTICE, DIGITAL AND MIGRATION	2,894,395	p.m.	0.00
B0-31	FAIR AND EQUAL SOCIETIES	p.m.	1,558,670	3,530,880.87
B0-32	JUST, DIGITAL AND SECURE SOCIETIES	p.m.	1,818,500	1,331,677.26
B0-33	MIGRATION AND ASYLUM	p.m.	911,987	1,031,985.41
B0-34	SUPPORTING HUMAN RIGHTS PROTECTION SYSTEMS	p.m.	1,437,000	1,202,691.98
B0-35	COMMUNICATION & EVENTS	1,490,000	1,416,862	1,872,993.40
B0-36	EQUALITY, ROMA & SOCIAL RIGHTS	870,000	p.m.	0.00
B0-37	INSTITUTIONAL COOPERATION & NETWORKS	1,040,000	p.m.	0.00
B0-38	HORIZONTAL OPERATIONAL ACTIVITIES	100,000	p.m.	0.00
B0-39	RESERVE FOR TITLE 3	p.m.	0	0.00
	Title B0-3 Total	6,394,395	7,143,019	8,970,228.92

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title Chapter	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	p.m.	1,408,933	390,085.38
	Title B0-4 Total	p.m.	1,408,933	390,085.38
	GRAND TOTAL	25,218,395	25,857,951	24,972,441.50

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1
STAFF EXPENDITURE

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER A-1 1			
A-1 1 0	Staff holding a post provided for in the establishment plan			
A-1 1 0 0	Basic salaries	7,154,000	6,630,000	6,480,729.36
A-1 1 0 1	Family allowances	888,000	790,000	785,758.98
A-1 1 0 2	Expatriation and foreign-residence allowances	1,032,000	931,000	943,698.53
A-1 1 0 4	Agency officials seconded outside	p.m.	p.m.	0.00
	Article A-1 1 0 — Total	9,074,000	8,351,000	8,210,186.87
A-1 1 1	Other staff			
A-1 1 1 0	Staff exchanges	504,000	553,000	291,179.95
A-1 1 1 1	Interim services	p.m.	p.m.	0.00
A-1 1 1 3	Trainees	398,000	364,000	367,414.17
A-1 1 1 4	Special Advisers	p.m.	p.m.	0.00
A-1 1 1 5	Contract Agents	2,506,000	2,344,000	2,054,835.29
	Article A-1 1 1 — Total	3,408,000	3,261,000	2,713,429.41
A-1 1 3	Employer's social security contributions			
A-1 1 3 0	Insurance against sickness	248,000	222,000	228,492.52
A-1 1 3 1	Insurance against accidents and occupational disease	33,000	28,000	25,583.89
A-1 1 3 2	Insurance against unemployment	102,000	89,000	90,030.31
	Article A-1 1 3 — Total	383,000	339,000	344,106.72
A-1 1 4	Miscellaneous allowances and grants			
A-1 1 4 0	Childbirth and death grants	1,000	1,000	396.62
A-1 1 4 1	Travel expenses for annual leave	108,000	104,000	100,082.99
	Article A-1 1 4 — Total	109,000	105,000	100,479.61
A-1 1 9	Salary weightings			
A-1 1 9 0	Salary weightings	711,000	572,000	634,294.93
	Article A-1 1 9 — Total	711,000	572,000	634,294.93
	CHAPTER A-1 1 — TOTAL	13,685,000	12,628,000	12,002,497.54

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER A-1 2			
A-1 2 0	Expenditure on staff recruitment and transfer			
A-1 2 0 0	Recruitment expenses	50,000	75,000	47,718.38
A-1 2 0 1	Travel expenses	7,000	10,000	0.00
A-1 2 0 2	Installation, resettlement and transfer allowances	40,000	30,000	0.00
A-1 2 0 3	Removal expenses	45,000	45,000	0.00
A-1 2 0 4	Temporary daily subsistence allowances	50,000	55,000	0.00
	Article A-1 2 0 — Total	192,000	215,000	47,718.38
	CHAPTER A-1 2 — TOTAL	192,000	215,000	47,718.38
	CHAPTER A-1 3			
A-1 3 0	Mission expenses			
A-1 3 0 0	Mission expenses	55,000	97,000	6,844.36
	Article A-1 3 0 — Total	55,000	97,000	6,844.36
	CHAPTER A-1 3 — TOTAL	55,000	97,000	6,844.36
	CHAPTER A-1 4			
A-1 4 1	Medical service			
A-1 4 1 0	Medical service	70,000	75,000	31,412.73
	Article A-1 4 1 — Total	70,000	75,000	31,412.73
	CHAPTER A-1 4 — TOTAL	70,000	75,000	31,412.73
	CHAPTER A-1 5			
A-1 5 0	Training			
A-1 5 0 0	Training	175,000	225,000	220,599.09
	Article A-1 5 0 — Total	175,000	225,000	220,599.09
	CHAPTER A-1 5 — TOTAL	175,000	225,000	220,599.09
	CHAPTER A-1 6			
A-1 6 6	External Service			
A-1 6 6 0	External services	140,000	133,000	62,266.62
	Article A-1 6 5 — Total	140,000	133,000	62,266.62
	CHAPTER A-1 6 — TOTAL	140,000	133,000	62,266.62

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER A-1 7			
A-1 7 0	Receptions and events			
A-1 7 0 0	Receptions and events	3,000	3,000	917.73
	Article A-1 7 0 — Total	3,000	3,000	917.73
	CHAPTER A-1 7 — TOTAL	3,000	3,000	917.73
	CHAPTER A-1 8			
A-1 8 1	Social contacts between staff			
A-1 8 1 0	Social contacts between staff	90,000	25,000	794.33
	Article A-1 8 1 — Total	90,000	25,000	794.33
A-1 8 2	Other welfare expenditure			
A-1 8 2 0	Other welfare expenditure	1,083,000	1,115,000	961,791.01
	Article A-1 8 2 — Total	1,083,000	1,115,000	961,791.01
A-1 8 3	Early childhood centres and crèches			
A-1 8 3 0	Early childhood centres and crèches	71,000	149,000	89,084.51
	Article A-1 8 3 — Total	71,000	149,000	89,084.51
A-1 8 4	Additional aid for disabled persons			
A-1 8 4 0	Additional aid for disabled persons	p.m.	p.m.	0.00
	Article A-1 8 4 — Total	p.m.	p.m.	0.00
A-1 8 5	Restaurants and canteens			
A-1 8 5 0	Restaurants and canteens	p.m.	p.m.	0.00
	Article A-1 8 5 — Total	p.m.	p.m.	0.00
	CHAPTER A-1 8 — TOTAL	1,244,000	1,289,000	1,051,669.85
	CHAPTER A-1 9			
A-1 9 0	Legal services			
A-1 9 0 0	Legal services	40,000	70,000	19,464.00
	Article A-1 9 0 — Total	40,000	70,000	19,464.00
	CHAPTER A-1 9 — TOTAL	40,000	70,000	19,464.00
	Title A-1 — Total	15,604,000	14,735,000	13,443,390.30

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1

STAFF EXPENDITURE

CHAPTER A-1 1 — SALARIES & ALLOWANCES

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

A-1 1 0 0 Basic salaries

Appropriations 2023	Appropriations 2022	Outturn 2021
7,154,000	6,630,000	6,480,729.36

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.

A-1 1 0 1 Family allowances

Appropriations 2023	Appropriations 2022	Outturn 2021
888,000	790,000	785,758.98

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.

A-1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2023	Appropriations 2022	Outturn 2021
1,032,000	931,000	943,698.53

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.

A-1 1 0 4 Agency officials seconded outside

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-1 1 1 Other staff

A-1 1 1 0 Staff exchanges

Appropriations 2023	Appropriations 2022	Outturn 2021
504,000	553,000	291,179.95

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — SALARIES & ALLOWANCES (cont'd)

A-1 1 1 1 Interim services

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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.

A-1 1 1 3 Trainees

Appropriations 2023	Appropriations 2022	Outturn 2021
398,000	364,000	367,414.17

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.

A-1 1 1 4 Special Advisers

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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.

A-1 1 1 5 Contract Agents

Appropriations 2023	Appropriations 2022	Outturn 2021
2,506,000	2,344,000	2,054,835.29

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — SALARIES & ALLOWANCES (cont'd)

A-1 1 3 Employer's social security contributions

A-1 1 3 0 Insurance against sickness

Appropriations 2023	Appropriations 2022	Outturn 2021
248,000	222,000	228,492.52

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.

A-1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2023	Appropriations 2022	Outturn 2021
33,000	28,000	25,583.89

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.

A-1 1 3 2 Insurance against unemployment

Appropriations 2023	Appropriations 2022	Outturn 2021
102,000	89,000	90,030.31

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.

A-1 1 4 Miscellaneous allowances and grants

A-1 1 4 0 Childbirth and death grants

Appropriations 2023	Appropriations 2022	Outturn 2021
1,000	1,000	396.62

Remarks

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

- the childbirth grant, 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.

A-1 1 4 1 Travel expenses for annual leave

Appropriations 2023	Appropriations 2022	Outturn 2021
108,000	104,000	100,082.99

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — SALARIES & ALLOWANCES (cont'd)

A-1 1 9 Salary weightings

A-1 1 9 0 Salary weightings

Appropriations 2023	Appropriations 2022	Outturn 2021
711,000	572,000	634,294.93

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 A-1 2 — EXPENDITURE RELATING TO STAFF RECRUITMENT

A-1 2 0 Expenditure on staff recruitment and transfer

A-1 2 0 0 Recruitment expenses

Appropriations 2023	Appropriations 2022	Outturn 2021
50,000	75,000	47,718.38

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.

A-1 2 0 1 Travel expenses

Appropriations 2023	Appropriations 2022	Outturn 2021
7,000	10,000	0.00

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.

A-1 2 0 2 Installation, resettlement and transfer allowances

Appropriations 2023	Appropriations 2022	Outturn 2021
40,000	30,000	0.00

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 2 — EXPENDITURE RELATING TO STAFF RECRUITMENT (cont'd)

A-1 2 0 Expenditure relating to staff recruitment (cont'd)

A-1 2 0 3 Removal expenses

Appropriations 2023	Appropriations 2022	Outturn 2021
45,000	45,000	0.00

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.

A-1 2 0 4 Temporary daily subsistence allowances

Appropriations 2023	Appropriations 2022	Outturn 2021
50,000	55,000	0.00

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 A-1 3 — MISSION EXPENSES

A-1 3 0 Mission expenses

A-1 3 0 0 Mission expenses

Appropriations 2023	Appropriations 2022	Outturn 2021
55,000	97,000	6,844.36

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. In addition, it covers the cost of external services in mission's management and insurance.

A-1 4 1 Medical service

A-1 4 1 0 Medical service

Appropriations 2023	Appropriations 2022	Outturn 2021
70,000	75,000	31,412.73

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 5 — TRAINING

A-1 5 0 Training

A-1 5 0 0 Training

Appropriations 2023	Appropriations 2022	Outturn 2021
175,000	225,000	220,599.09

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 A-1 6 — EXTERNAL SERVICES

A-1 6 6 External Service

A-1 6 6 0 External services

Appropriations 2023	Appropriations 2022	Outturn 2021
140,000	133,000	62,266.62

Remarks

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

CHAPTER A-1 7 — RECEPTIONS AND EVENTS

A-1 7 0 Receptions and events

A-1 7 0 0 Receptions and events

Appropriations 2023	Appropriations 2022	Outturn 2021
3,000	3,000	917.73

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 A-1 8 — SOCIAL WELFARE

A-1 8 1 Social contacts between staff

A-1 8 1 0 Social contacts between staff

Appropriations 2023	Appropriations 2022	Outturn 2021
90,000	25,000	794.33

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 8 — SOCIAL WELFARE (cont'd)

A-1 8 2 Other welfare expenditure

A-1 8 2 0 Other welfare expenditure

Appropriations 2023	Appropriations 2022	Outturn 2021
1,083,000	1,115,000	961,791.01

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.

A-1 8 3 Early childhood centres and creches

A-1 8 3 0 Early childhood centres and creches

Appropriations 2023	Appropriations 2022	Outturn 2021
71,000	149,000	89,084.51

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.

A-1 8 4 Additional aid for disabled persons

A-1 8 4 0 Additional aid for disabled persons

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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.

A-1 8 5 Restaurants and canteens

A-1 8 5 0 Restaurants and canteens

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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 A-1 9 — OTHER STAFF RELATED EXPENDITURE

A-1 9 0 Legal services

A-1 9 0 0 Legal services

Appropriations 2023	Appropriations 2022	Outturn 2021
40,000	70,000	19,464.00

Remarks

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

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER A-2 0			
A-2 0 0	Rental of buildings and associated costs			
A-2 0 0 0	Rent	1,050,000	865,000	861,181.92
	Article A-2 0 0 — Total	1,050,000	865,000	861,181.92
A-2 0 1	Insurance			
A-2 0 1 0	Insurance	16,000	15,000	13,833.67
	Article A-2 0 1 — Total	16,000	15,000	13,833.67
A-2 0 2	Water, gas, electricity and heating			
A-2 0 2 0	Water, gas, electricity and heating	170,000	77,000	59,542.41
	Article A-2 0 2 — Total	170,000	77,000	59,542.41
A-2 0 3	Cleaning and maintenance			
A-2 0 3 0	Cleaning and maintenance	356,000	366,000	253,717.10
	Article A-2 0 3 — Total	356,000	366,000	253,717.10
A-2 0 4	Fitting-out of premises			
A-2 0 4 0	Fitting-out of premises	160,000	50,000	0.00
	Article A-2 0 4 — Total	160,000	50,000	0.00
A-2 0 5	Security and surveillance of buildings			
A-2 0 5 0	Security and surveillance of buildings	201,000	138,000	118,780.13
	Article A-2 0 5 — Total	201,000	138,000	118,780.13
A-2 0 6	Acquisition of immovable property			
A-2 0 6 0	Acquisition of immovable property	p.m.	p.m.	0.00
	Article A-2 0 6 — Total	p.m.	p.m.	0.00
A-2 0 9	Other expenditure on buildings			
A-2 0 9 0	Other expenditure on buildings	230,000	p.m.	0.00
	Article A-2 0 9 — Total	230,000	p.m.	0.00
	CHAPTER A-2 0 — TOTAL	2,183,000	1,511,000	1,307,055.23
	CHAPTER A-2 1			
A-2 1 0	Data processing			
A-2 1 0 0	Data-processing equipment	343,000	367,000	400,467.95
A-2 1 0 1	Software Development	225,000	206,000	211,680.62
A-2 1 0 2	Other external services for data processing	110,000	145,000	40,001.00
	Article A-2 1 0 — Total	678,000	718,000	652,149.57
	CHAPTER A-2 1 — TOTAL	678,000	718,000	652,149.57

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER A-2 2			
A-2 2 0	Technical equipment and installations			
A-2 2 0 0	Technical equipment and installations	35,000	20,000	0.00
A-2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.	0.00
A-2 2 0 3	Maintenance, use and repair of technical equipment and installations	5,000	5,000	0.00
	Article A-2 2 0 — Total	40,000	25,000	0.00
A-2 2 1	Furniture			
A-2 2 1 0	Furniture	p.m.	40,000	0.00
	Article A-2 2 1 — Total	p.m.	40,000	0.00
A-2 2 3	Hire of vehicles			
A-2 2 3 0	Hire of vehicles	2,000	2,000	1,500.00
	Article A-2 2 3 — Total	2,000	2,000	1,500.00
A-2 2 5	Documentation and library			
A-2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	0.00
	Article A-2 2 5 — Total	p.m.	p.m.	0.00
	CHAPTER A-2 2 — TOTAL	42,000	67,000	1,500.00
	CHAPTER A-2 3			
A-2 3 0	Stationery and office supplies			
A-2 3 0 0	Stationery and office supplies	19,000	17,000	13,202.84
	Article A-2 3 0 — Total	19,000	17,000	13,202.84
A-2 3 2	Financial charges			
A-2 3 2 0	Bank charges	3,000	18,000	17,841.67
A-2 3 2 1	Exchange-rate losses	p.m.	p.m.	0.00
A-2 3 2 2	External financial services	62,000	p.m.	0.00
	Article A-2 3 2 — Total	65,000	18,000	17,841.67
A-2 3 3	Legal expenses			
A-2 3 3 0	Legal expenses	p.m.	p.m.	0.00
	Article A-2 3 3 — Total	p.m.	p.m.	0.00
A-2 3 4	Damages			
A-2 3 4 0	Damages	p.m.	p.m.	0.00
	Article A-2 3 4 — Total	p.m.	p.m.	0.00
A-2 3 5	Other operating expenditure			
A-2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0.00
A-2 3 5 3	Departmental removals and associated handling	40,000	50,000	7,756.00
	Article A-2 3 5 — Total	40,000	50,000	7,756.00
	CHAPTER A-2 3 — TOTAL	124,000	85,000	38,800.51

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER A-2 4			
A-2 4 0	Postage and telecommunications			
A-2 4 0 0	Postage and delivery charges	14,000	21,000	4,730.40
	Article A-2 4 0 — Total	14,000	21,000	4,730.40
A-2 4 1	Telecommunications			
A-2 4 1 0	Telecommunications charges	135,000	119,000	114,595.41
A-2 4 1 1	Telecommunications equipment	p.m.	p.m.	0.00
	Article A-2 4 1 — Total	135,000	119,000	114,595.41
	CHAPTER A-2 4 — TOTAL	149,000	140,000	119,325.81
	CHAPTER A-2 5			
A-2 5 5	Meeting expenses			
A-2 5 5 0	Meeting expenses	9,000	13,000	6,322.28
	Article A-2 5 5 — Total	9,000	13,000	6,322.28
	CHAPTER A-2 5 — TOTAL	9,000	13,000	6,322.28
	CHAPTER A-2 7			
A-2 7 0	Documentation and library			
A-2 7 0 0	Library stocks, purchase of books	p.m.	p.m.	0.00
A-2 7 0 1	Library equipment	p.m.	p.m.	0.00
A-2 7 0 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	0.00
A-2 7 0 3	Binding and upkeep of library books	p.m.	p.m.	0.00
	Article A-2 7 0 — Total	p.m.	p.m.	0.00
A-2 7 1	Publications and reproduction of documents			
A-2 7 1 0	Publications and reproduction of documents	2,000	2,000	1,025.00
	Article A-2 7 1 — Total	2,000	2,000	1,025.00
	CHAPTER A-2 7 — TOTAL	2,000	2,000	1,025.00
	CHAPTER A-2 8			
A-2 8 0	Studies			
A-2 8 0 0	Studies, surveys, consultations	33,000	35,000	42,558.50
	Article A-2 8 0 — Total	33,000	35,000	42,558.50
	CHAPTER A-2 8 — TOTAL	33,000	35,000	42,558.50
	Title A-2 — Total	3,220,000	2,571,000	2,168,736.90

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 Rental of buildings and associated costs

A-2 0 0 0 Rent

Appropriations 2023	Appropriations 2022	Outturn 2021
1,050,000	865,000	861,181.92

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.

A-2 0 1 Insurance

A-2 0 1 0 Insurance

Appropriations 2023	Appropriations 2022	Outturn 2021
16,000	15,000	13,833.67

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.

A-2 0 2 Water, gas, electricity and heating

A-2 0 2 0 Water, gas, electricity and heating

Appropriations 2023	Appropriations 2022	Outturn 2021
170,000	77,000	59,542.41

Remarks

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

A-2 0 3 Cleaning and maintenance

A-2 0 3 0 Cleaning and maintenance

Appropriations 2023	Appropriations 2022	Outturn 2021
356,000	366,000	253,717.10

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

A-2 0 4 Fitting-out of premises

A-2 0 4 0 Fitting-out of premises

Appropriations 2023	Appropriations 2022	Outturn 2021
160,000	50,000	0.00

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).

A-2 0 5 Security and surveillance of buildings

A-2 0 5 0 Security and surveillance of buildings

Appropriations 2023	Appropriations 2022	Outturn 2021
201,000	138,000	118,780.13

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.

A-2 0 6 Acquisition of immovable property

A-2 0 6 0 Acquisition of immovable property

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 0 9 Other expenditure on buildings

A-2 0 9 0 Other expenditure on buildings

Appropriations 2023	Appropriations 2022	Outturn 2021
230,000	p.m.	0.00

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 A-2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

A-2 1 0 Information and communication technology

A-2 1 0 0 Information and communication technology

Appropriations 2023	Appropriations 2022	Outturn 2021
343,000	367,000	400,467.95

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY (cont'd)

A-2 1 0 1 Software Development

Appropriations 2023	Appropriations 2022	Outturn 2021
225,000	206,000	211,680.62

Remarks

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

A-2 1 0 2 Other external services for data processing

Appropriations 2023	Appropriations 2022	Outturn 2021
110,000	145,000	40,001.00

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 A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

A-2 2 0 Technical equipment and installations

A-2 2 0 0 Technical equipment and installations

Appropriations 2023	Appropriations 2022	Outturn 2021
35,000	20,000	0.00

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.

A-2 2 0 2 Hire of technical equipment and installations

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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

A-2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2023	Appropriations 2022	Outturn 2021
5,000	5,000	0.00

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

A-2 2 1 Furniture

A-2 2 1 0 Furniture

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	40,000	0.00

Remarks

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

A-2 2 3 Hire of vehicles

A-2 2 3 0 Hire of vehicles

Appropriations 2023	Appropriations 2022	Outturn 2021
2,000	2,000	1,500.00

Remarks

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

A-2 2 5 Documentation and library

A-2 2 5 0 Library stocks, purchase of books

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 Stationery and office supplies

A-2 3 0 0 Stationery and office supplies

Appropriations 2023	Appropriations 2022	Outturn 2021
19,000	17,000	13,202.84

Remarks

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

A-2 3 2 Financial charges

A-2 3 2 0 Bank charges

Appropriations 2023	Appropriations 2022	Outturn 2021
3,000	18,000	17,841.67

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

A-2 3 2 Financial charges (cont'd)

A-2 3 2 1 Exchange-rate losses

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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.

A-2 3 2 2 External financial services

Appropriations 2023	Appropriations 2022	Outturn 2021
62,000	p.m.	0.00

Remarks

This appropriation is intended to cover expenditure incurred by the Agency for administrative assistance received from the European Commission, for example, the computerised financial services, the treasury management services, etc.

A-2 3 3 Legal expenses

A-2 3 3 0 Legal expenses

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 3 4 Damages

A-2 3 4 0 Damages

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 3 5 Other operating expenditure

A-2 3 5 0 Miscellaneous insurance

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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).

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

A-2 3 5 Other operating expenditure (cont'd)

A-2 3 5 3 Departmental removals and associated handling

Appropriations 2023	Appropriations 2022	Outturn 2021
40,000	50,000	7,756.00

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.

CHAPTER A-2 4 — POSTAGE AND TELECOMMUNICATIONS

A-2 4 0 Postage and telecommunications

A-2 4 0 0 Postage and delivery charges

Appropriations 2023	Appropriations 2022	Outturn 2021
14,000	21,000	4,730.40

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

A-2 4 1 Telecommunications

A-2 4 1 0 Telecommunications charges

Appropriations 2023	Appropriations 2022	Outturn 2021
135,000	119,000	114,595.41

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.

A-2 4 1 1 Telecommunications equipment

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

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 A-2 5 — MEETING EXPENSES

A-2 5 5 Meeting expenses

A-2 5 5 0 Meeting expenses

Appropriations 2023	Appropriations 2022	Outturn 2021
9,000	13,000	6,322.28

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 7 — INFORMATION AND PUBLISHING

A-2 7 0 Documentation and library

A-2 7 0 0 Library stocks, purchase of books

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 7 0 1 Library equipment

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 7 0 2 Subscriptions to newspapers and periodicals

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 7 0 3 Binding and upkeep of library books

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

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

A-2 7 1 Publications and reproduction of documents

A-2 7 1 0 Publications and reproduction of documents

Appropriations 2023	Appropriations 2022	Outturn 2021
2,000	2,000	1,025.00

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.

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 8 — STUDIES

A-2 8 0 Studies

A-2 8 0 0 Studies, surveys, consultations

Appropriations 2023	Appropriations 2022	Outturn 2021
33,000	35,000	42,558.50

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Agency, when its staff does not have the relevant expertise. In addition this appropriation to cover the costs of the external audit.

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-3
OPERATIONAL EXPENDITURE

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER B0-3 0			
B0-3 0 0	Data & digital			
B0-3 0 0 0	Data & digital	844,395	p.m.	0.00
	Article B0-3 0 0 — Total	844,395	p.m.	0.00
B0-3 0 1	Justice & security			
B0-3 0 1 0	Justice & security	475,000	p.m.	0.00
	Article B0-3 0 1 — Total	475,000	p.m.	0.00
B0-3 0 2	Migration & asylum			
B0-3 0 2 0	Migration & asylum	1,575,000	p.m.	0.00
	Article B0-3 0 2 — Total	1,575,000	p.m.	0.00
	CHAPTER B0-3 0 — TOTAL	2,894,395	p.m.	0.00
	CHAPTER B0-3 1			
B0-3 1 0	Equality and discrimination			
B0-3 1 0 0	Equality and discrimination	p.m.	p.m.	3,068,798.41
	Article B0-3 1 0 — Total	p.m.	p.m.	3,068,798.41
B0-3 1 1	Racism, xenophobia and related intolerance			
B0-3 1 1 0	Racism, xenophobia and related intolerance	p.m.	777,170	23,913.03
	Article B0-3 1 1 — Total	p.m.	777,170	23,913.03
B0-3 1 2	Rights of the child			
B0-3 1 2 0	Rights of the child	p.m.	90,000	366,121.45
	Article B0-3 1 2 — Total	p.m.	90,000	366,121.45
B0-3 1 3	Integration and social inclusion of Roma			
B0-3 1 3 0	Integration and social inclusion of Roma	p.m.	80,000	72,047.98
	Article B0-3 1 3 — Total	p.m.	80,000	72,047.98
	CHAPTER B0-3 1 — TOTAL	p.m.	1,558,670	3,530,880.87

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER B0-3 2			
B0-3 2 1	Information society and, in particular, respect for private life and protection of personal data			
B0-3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	p.m.	245,000	783,061.63
	Article B0-3 2 1 — Total	p.m.	245,000	783,061.63
B0-3 2 2	Migration, borders, asylum and integration of refugees and migrants			
B0-3 2 2 0	Migration, borders, asylum and integration of refugees and migrants	p.m.	p.m.	0.00
	Article B0-3 2 2 — Total	p.m.	p.m.	0.00
B0-3 2 3	Judicial cooperation, except in criminal matters			
B0-3 2 3 0	Judicial cooperation, except in criminal matters	p.m.	255,000	529,721.63
	Article B0-3 2 3 — Total	p.m.	255,000	529,721.63
B0-3 2 4	Victims of crime and access to justice			
B0-3 2 4 0	Victims of crime and access to justice	p.m.	1,318,500	18,894.00
	Article B0-3 2 4 — Total	p.m.	1,318,500	18,894.00
	CHAPTER B0-3 2 — TOTAL	p.m.	1,818,500	1,331,677.26
	CHAPTER B0-3 3			
B0-3 3 0	Migration, borders, asylum and integration of refugees and migrants			
B0-3 3 0 0	Migration, borders, asylum and integration of refugees and migrants	p.m.	911,987	1,031,985.41
	Article B0-3 3 0 — Total	p.m.	911,987	1,031,985.41
	CHAPTER B0-3 3 — TOTAL	p.m.	911,987	1,031,985.41
	CHAPTER B0-3 4			
B0-3 4 0	Supporting Human Rights protection systems			
B0-3 4 0 0	Supporting Human Rights systems	p.m.	1,437,000	1,202,691.98
	Article B0-3 4 0 — Total	p.m.	1,437,000	1,202,691.98
	CHAPTER B0-3 4 — TOTAL	p.m.	1,437,000	1,202,691.98
	CHAPTER B0-3 5			
B0-3 5 0	Communicating rights – Media & events			
B0-3 5 0 0	Communication rights – Media & events	540,000	1,416,862	1,872,993.40
	Article B0-3 5 0 — Total	540,000	1,416,862	1,872,993.40
B0-3 5 1	Web, Publishing & Promotions			
B0-3 5 1 0	Web, Publishing & Promotions	950,000	p.m.	0.00
	Article B0-3 5 1 — Total	950,000	p.m.	0.00
	CHAPTER B0-3 5 — TOTAL	1,490,000	1,416,862	1,872,993.40

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
	CHAPTER B0-3 6			
B0-3 6 0	Anti-Racism & Non-Discrimination			
B0-3 6 0 0	Anti-Racism & Non-Discrimination	305,000	p.m.	0.00
	Article B0-3 6 0 — Total	305,000	p.m.	0.00
B0-3 6 1	Roma Inclusion			
B0-3 6 1 0	Roma Inclusion	190,000	p.m.	0.00
	Article B0-3 6 1 — Total	190,000	p.m.	0.00
B0-3 6 2	Social Rights			
B0-3 6 2 0	Social Rights	375,000	p.m.	0.00
	Article B0-3 6 2 — Total	375,000	p.m.	0.00
	CHAPTER B0-3 6 — TOTAL	870,000	p.m.	0.00
	CHAPTER B0-3 7			
B0-3 7 0	Human Rights Structures & Mechanisms			
B0-3 7 0 0	Human Rights Structures & Mechanisms	580,000	p.m.	0.00
	Article B0-3 7 0 — Total	580,000	p.m.	0.00
B0-3 7 1	Policy Analysis & Stakeholder Cooperation			
B0-3 7 1 0	Policy Analysis & Stakeholder Cooperation	460,000	p.m.	0.00
	Article B0-3 7 1 — Total	460,000	p.m.	0.00
	CHAPTER B0-3 7 — TOTAL	1,040,000	p.m.	0.00
	CHAPTER B0-3 8			
B0-3 8 0	Horizontal operational activities			
B0-3 8 0 0	Performance, Monitoring and Evaluation	100,000	p.m.	0.00
	Article B0-3 8 0 — Total	100,000	p.m.	0.00
	CHAPTER B0-3 8 — TOTAL	100,000	p.m.	0.00
	CHAPTER B0-3 9			
B0-3 9 0	Reserve for Title 3			
B0-3 9 0 0	Reserve for Title 3	p.m.	0	0.00
	Article B0-3 9 0 — Total	p.m.	0	0.00
	CHAPTER B0-3 9 — TOTAL	p.m.	0	0.00
	Title B0-3 — Total	6,394,395	7,143,019	8,970,228.92

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-3

OPERATIONAL EXPENDITURE

CHAPTER B0-3 0 — JUSTICE, DIGITAL AND MIGRATION

B0-3 0 0 Data & Digital

B0-3 0 0 0 Data & Digital

Appropriations 2023	Appropriations 2022	Outturn 2021
844,395	p.m.	0.00

Remarks

This appropriation is intended to cover the Agency's activities related to data & digital. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 0 1 Justice & Security

B0-3 0 1 0 Justice & Security

Appropriations 2023	Appropriations 2022	Outturn 2021
475,000	p.m.	0.00

Remarks

This appropriation is intended to cover the Agency's activities related to justice and security. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 0 2 Migration & Asylum

B0-3 0 2 0 Migration & Asylum

Appropriations 2023	Appropriations 2022	Outturn 2021
1,575,000	p.m.	0.00

Remarks

This appropriation is intended to cover the Agency's activities related to migration and asylum. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 1 — FAIR AND EQUAL SOCIETIES

B0-3 1 0 Equality and discrimination

B0-3 1 0 0 Equality and discrimination

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	3,068,798.41

Remarks

This appropriation is intended to cover the Agency's activities related to equality and 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 1 1 Racism, xenophobia and related intolerance

B0-3 1 1 0 Racism, xenophobia and related intolerance

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	777,170	23,913.03

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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 1 2 Rights of the child

B0-3 1 2 0 Rights of the child

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	90,000	366,121.45

Remarks

This appropriation is intended to cover the Agency's activities related to the rights of child. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 1 — FAIR AND EQUAL SOCIETIES (cont'd)

B0-3 1 3 Integration and social inclusion of Roma

B0-3 1 3 0 Integration and social inclusion of Roma

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	80,000	72,047.98

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to integration and social inclusion of Roma. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

CHAPTER B0-3 2 — JUST, DIGITAL AND SECURE SOCIETIES

B0-3 2 1 Information society and, in particular, respect for private life and protection of personal data

B0-3 2 1 1 Information society and, in particular, respect for private life and protection of personal data

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	245,000	783,061.63

Remarks

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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 2 2 Migration, borders, asylum and integration of refugees and migrants

B0-3 2 2 0 Migration, borders, asylum and integration of refugees and migrants

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to migration, borders, asylum and integration of refugees and 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 2 — JUST, DIGITAL AND SECURE SOCIETIES (cont'd)

B0-3 2 3 Judicial cooperation, except in criminal matters

B0-3 2 3 0 Judicial cooperation, except in criminal matters

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	255,000	529,721.63

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to judicial cooperation, except in criminal matters. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 2 4 Victims of crime and access to justice

B0-3 2 4 0 Victims of crime and access to justice

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	1,318,500	18,894.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to victims of crime and access to 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

CHAPTER B0-3 3 — MIGRATION AND ASYLUM

B0-3 3 0 Migration, borders, asylum and integration of refugees and migrants

B0-3 3 0 0 Migration, borders, asylum and integration of refugees and migrants

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	911,987	1,031,985.41

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to migration, borders, asylum and integration of refugees and 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 4 — SUPPORTING HUMAN RIGHTS PROTECTION SYSTEMS

B0-3 4 0 Supporting Human Rights protection systems

B0-3 4 0 0 Supporting Human Rights systems

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	1,437,000	1,202,691.98

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to supporting Human Rights protection systems. In addition, this appropriation covers the costs of the related translation and interpretation services as well as the costs for staff missions

CHAPTER B0-3 5 — COMMUNICATION & EVENTS

B0-3 5 0 Communicating rights -Media & Events

B0-3 5 0 0 Communicating rights -Media & Events

Appropriations 2023	Appropriations 2022	Outturn 2021
540,000	1,416,862	1,872,993.40

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues and the organisation of related events. In addition, this appropriation covers the costs of the necessary translation and interpretation services as well as the costs for staff missions.

B0-3 5 1 Web, Publishing & Promotions

B0-3 5 1 0 Web, Publishing & Promotions

Appropriations 2023	Appropriations 2022	Outturn 2021
950,000	p.m.	0.00

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to web, publishing and promotions of fundamental rights issues. In addition, this appropriation covers the costs of the necessary translation and interpretation services as well as the costs for staff missions.

CHAPTER B0-3 6 — EQUALITY, ROMA & SOCIAL RIGHTS

B0-3 6 0 Anti-Racism & Non-Discrimination

B0-3 6 0 0 Anti-Racism & Non-Discrimination

Appropriations 2023	Appropriations 2022	Outturn 2021
305,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to anti-racism and non-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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 6 — EQUALITY, ROMA & SOCIAL RIGHTS (cont'd)

B0-3 6 1 Roma Inclusion

B0-3 6 1 0 Roma Inclusion

Appropriations 2023	Appropriations 2022	Outturn 2021
190,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to Roma inclusion. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

B0-3 6 2 Social Rights

B0-3 6 2 0 Social Rights

Appropriations 2023	Appropriations 2022	Outturn 2021
375,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to social rights. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

CHAPTER B0-3 7 — INSTITUTIONAL COOPERATION & NETWORKS

B0-3 7 0 Human Rights Structures & Mechanisms

B0-3 7 0 0 Human Rights Structures & Mechanisms

Appropriations 2023	Appropriations 2022	Outturn 2021
580,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to human rights structures and mechanisms. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 7 — INSTITUTIONAL COOPERATION & NETWORKS (cont'd)

B0-3 7 0 Policy Analysis & Stakeholder Cooperation

B0-3 7 1 0 Policy Analysis & Stakeholder Cooperation

Appropriations 2023	Appropriations 2022	Outturn 2021
460,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to policy analysis and stakeholder cooperation. 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. In addition, this appropriation covers the costs of the necessary translations and the costs for staff missions.

CHAPTER B0-3 8 — HORIZONTAL OPERATIONAL ACTIVITIES

B0-3 8 0 Performance, Monitoring and Evaluation

B0-3 8 0 0 Performance, Monitoring and Evaluation

Appropriations 2023	Appropriations 2022	Outturn 2021
100,000	p.m.	0.00

Remarks

This appropriation is intended to cover the costs related to the performance, monitoring and evaluation. In addition, this appropriation covers the costs of the necessary translations and staff missions.

CHAPTER B0-3 9 — RESERVE FOR TITLE 3

B0-3 9 0 Reserve for Title 3

B0-3 9 0 0 Reserve for Title 3

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	0	0.00

Remarks

Reserve for Title 3.

TITLE B0-4

OTHER OPERATIONAL EXPENDITURE

CHAPTER B0-4 0 — COOPERATION AGREEMENTS

B0-4 0 0 Norwegian Financial Mechanism

B0-4 0 0 0 Cooperation with the Financial Mechanism Office

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	214,286	215,408.32

Remarks

This appropriation is intended to cover the expenditure to the projects covered under the agreement between the Agency and Financial Mechanism Office.

B0-4 0 1 Partnership agreements

B0-4 0 1 0 Partnership agreements

Appropriations 2023	Appropriations 2022	Outturn 2021
p.m.	1,194,647	174,677.06

Remarks

This appropriation is intended to cover the expenditure of the projects covered under partnership agreements including their operating expenditure and staff salaries.